

BUDGET 2000

20

Capital Estimates

**CAPITAL
ESTIMATES
2000 - 01**

**Prepared by:
Department of Finance
Under the Direction of
Management Board**

**1st Session of the 29th Legislature
Yukon Legislative Assembly
February, 2000
Whitehorse, Yukon**

This page left blank intentionally.

TABLE OF CONTENTS**PAGE****SUMMARIES**

Vote Information	S-1
Capital Financial Summary	S-3
Capital Expenditure Summary by Department/Corporation	S-4
Capital Recovery Summary by Department/Corporation	S-5
Capital 2000-01 Allotment Breakdown by Department/Corporation	S-6

VOTE DEPARTMENTAL / CORPORATION DETAIL

01	Yukon Legislative Assembly	1-0
02	Executive Council Office	2-0
09	Community and Transportation Services	3-0
07	Economic Development	4-0
03	Education	5-0
12	Finance	6-0
16	Government Services	7-0
15	Health and Social Services	8-0
08	Justice	9-0
10	Public Service Commission	10-0
14	Renewable Resources	11-0
13	Tourism	12-0
18	Yukon Housing Corporation	13-0
24	Elections Office	14-0

This page left blank intentionally.

VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2000-01 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2000-01 are as follows:

Vote	Department / Corporation	Departmental/ Corporate Objectives Page #	2000-01 Appropriation Page #	2000-01 Grants Page #
01	Yukon Legislative Assembly	1-1	1-1	--
02	Executive Council Office	2-1	2-1	--
09	Community and Transportation Services	3-1	3-1	--
07	Economic Development	4-1	4-1	--
03	Education	5-1	5-1	--
12	Finance	6-1	6-1	--
16	Government Services	7-1	7-1	--
15	Health and Social Services	8-1	8-1	--
08	Justice	9-1	9-1	--
10	Public Service Commission	10-1	10-1	--
14	Renewable Resources	11-1	11-1	--
13	Tourism	12-1	12-1	--
18	Yukon Housing Corporation	13-1	13-1	13-9
24	Elections Office	14-1	14-1	--

This page left blank intentionally.

**CAPITAL
FINANCIAL SUMMARY
(\$000'S)**

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
EXPENDITURES	109,580	120,560	-9%	100,293
LESS: RECOVERIES	51,604	40,585	27%	21,582
NET EXPENDITURES	57,976	79,975	-28%	78,711

Explanation of significant changes from 1999-00 Forecast to 2000-01 Estimate:

1999-00 Forecast per Supplementary Estimates #2, 1999-00	120,560
Less Revotes included in Supplementary Estimates #2, 1999-00	(10,107)
Net of other changes	(873)
Total Expenditures per 2000-01 Estimate	109,580

Comparison of 2000-01 Estimate to 1999-00 Estimate:

	<u>Gross</u>	<u>Recoveries</u>	<u>Net</u>
2000-01 Capital Main Estimates	109,580	51,604	57,976
1999-00 Capital Main Estimates	94,314	39,654	54,660
Increase from 1999-00 Main Estimates	15,266	11,950	3,316
% increase from 1999-00 Main Estimates	16%	30%	6%

**CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)**

VOTE	DEPARTMENT / CORPORATION	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
01	Yukon Legislative Assembly	20	10	100%	5
02	Executive Council Office	388	368	5%	213
09	Community and Transportation Services	46,419	46,164	1%	38,527
07	Economic Development	7,397	11,952	-38%	8,743
03	Education	13,753	16,275	-15%	13,296
12	Finance	35	18	94%	18
16	Government Services	7,181	14,093	-49%	6,441
15	Health and Social Services	10,195	7,042	45%	3,355
08	Justice	1,233	821	50%	625
10	Public Service Commission	18	20	-10%	47
14	Renewable Resources	1,800	2,291	-21%	1,810
13	Tourism	4,509	6,213	-27%	2,699
11	Women's Directorate	0	5	-100%	4
22	Yukon Development Corporation	0	0	0%	16,000
18	Yukon Housing Corporation	16,629	15,283	9%	8,505
23	Office of the Ombudsman	0	5	-100%	5
24	Elections Office	3	0	100%	0
Total Expenditures		109,580	120,560	-9%	100,293

Note: Restated 1998-99 Actual figures to reflect transfers. Refer to specific departments for details.

**CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)**

VOTE	DEPARTMENT / CORPORATION	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
01	Yukon Legislative Assembly	0	0	0%	0
02	Executive Council Office	388	363	7%	188
09	Community and Transportation Services	33,405	24,419	37%	12,819
07	Economic Development	930	961	-3%	680
03	Education	513	55	833%	1,056
12	Finance	0	0	0%	0
16	Government Services	1,375	1,130	22%	213
15	Health and Social Services	0	122	-100%	121
08	Justice	3	0	100%	0
10	Public Service Commission	0	0	0%	0
14	Renewable Resources	219	312	-30%	39
13	Tourism	0	22	-100%	15
11	Women's Directorate	0	0	0%	0
22	Yukon Development Corporation	0	0	0%	0
18	Yukon Housing Corporation	14,771	13,201	12%	6,451
23	Office of the Ombudsman	0	0	0%	0
24	Elections Office	0	0	0%	0
Total Recoveries		51,604	40,585	27%	21,582

**CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)**

VOTE	DEPARTMENT / CORPORATION	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
01	Yukon Legislative Assembly	20	10	100%	5
02	Executive Council Office	388	368	5%	213
09	Community and Transportation Services	46,419	46,164	1%	38,527
07	Economic Development	7,397	11,952	-38%	8,743
03	Education	13,753	16,275	-15%	13,296
12	Finance	35	18	94%	18
16	Government Services	7,181	14,093	-49%	6,441
15	Health and Social Services	10,195	7,042	45%	3,355
08	Justice	1,233	821	50%	625
10	Public Service Commission	18	20	-10%	47
14	Renewable Resources	1,800	2,291	-21%	1,810
13	Tourism	4,509	6,213	-27%	2,699
11	Women's Directorate	0	5	-100%	4
22	Yukon Development Corporation	0	0	0%	16,000
18	Yukon Housing Corporation	16,629	15,283	9%	8,505
23	Office of the Ombudsman	0	5	-100%	5
24	Elections Office	3	0	100%	0
Total Expenditures		109,580	120,560	-9%	100,293

Note: Restated 1998-99 Actual figures to reflect transfers. Refer to specific departments for details.

**CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)**

VOTE	DEPARTMENT / CORPORATION	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
01	Yukon Legislative Assembly	0	0	0%	0
02	Executive Council Office	388	363	7%	188
09	Community and Transportation Services	33,405	24,419	37%	12,819
07	Economic Development	930	961	-3%	680
03	Education	513	55	833%	1,056
12	Finance	0	0	0%	0
16	Government Services	1,375	1,130	22%	213
15	Health and Social Services	0	122	-100%	121
08	Justice	3	0	100%	0
10	Public Service Commission	0	0	0%	0
14	Renewable Resources	219	312	-30%	39
13	Tourism	0	22	-100%	15
11	Women's Directorate	0	0	0%	0
22	Yukon Development Corporation	0	0	0%	0
18	Yukon Housing Corporation	14,771	13,201	12%	6,451
23	Office of the Ombudsman	0	0	0%	0
24	Elections Office	0	0	0%	0
Total Recoveries		51,604	40,585	27%	21,582

CAPITAL**2000-01 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION****(\$000'S)**

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	0	20	0	20
02	Executive Council Office	0	388	0	388
09	Community and Transportation Services	3,438	38,596	4,385	46,419
07	Economic Development	1,215	1,146	5,036	7,397
03	Education	289	11,164	2,300	13,753
12	Finance	0	35	0	35
16	Government Services	1,666	4,115	1,400	7,181
15	Health and Social Services	0	8,745	1,450	10,195
08	Justice	0	1,233	0	1,233
10	Public Service Commission	0	18	0	18
14	Renewable Resources	347	1,378	75	1,800
13	Tourism	612	1,212	2,685	4,509
11	Women's Directorate	0	0	0	0
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	0	16,609	20	16,629
23	Office of the Ombudsman	0	0	0	0
24	Elections Office	0	3	0	3
Total Allotments		7,567	84,662	17,351	109,580

This page left blank intentionally.

YUKON LEGISLATIVE ASSEMBLY



IMPORTANT NOTE CONCERNING THE FOLLOWING PAGES

**THE PAGES WHICH FOLLOW HAVE BEEN FILMED
TWICE IN ORDER TO OBTAIN THE BEST
REPRODUCTIVE QUALITY**

**USERS SHOULD CONSULT ALL THE PAGES
REPRODUCED ON THE FICHE IN ORDER TO OBTAIN
A COMPLETE READING OF THE TEXT.**

REMARQUE IMPORTANTE CONCERNANT LES PAGES QUI SUIVENT

**LES PAGES SUIVANTES ONT ÉTÉ REPRODUITES EN
DOUBLE AFIN D'AMÉLIORER LA QUALITÉ DE
REPRODUCTION**

**LES UTILISATEURS DOIVENT CONSULTER TOUTES
LES PAGES REPRODUITES SUR LA FICHE AFIN
D'OBTENIR LA LECTURE DU TEXTE INTÉGRAL**

**VOTE 01
YUKON LEGISLATIVE ASSEMBLY**

SPEAKER OF THE ASSEMBLY

Hon. R. Bruce

CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of the Yukon for the present and future good of the people of the Territory.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Expenditures				
Legislative Assembly Office	20	10	100%	5
Total Capital Vote 01	20	10	100%	5
Capital Recoveries	0	0	0%	0



VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. R. Bruce

CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of the Yukon for the present and future good of the people of the Territory.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Expenditures				
Legislative Assembly Office	20	10	100%	5
Total Capital Vote 01	20	10	100%	5
Capital Recoveries	0	0	0%	0

YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Office Furniture, Equipment, Systems and Space	20	10	100%	5
Total Legislative Assembly Office	20	10	100%	5

YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Office Furniture, Equipment, Systems and Space	20	10	100%	5
Total Legislative Assembly Office	20	10	100%	5

This page left blank intentionally.

EXECUTIVE COUNCIL OFFICE



VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER
Hon. P. McDonald

DEPUTY MINISTER
J. Walsh

DEPARTMENTAL OBJECTIVES

- To conclude outstanding settlement agreements and ensure effective implementation of the agreements.
- To build strong government-to-government relationships between the Yukon and First Nation governments and to foster effective relations with the governments of Canada, the provinces, the northern territories, the state of Alaska and other jurisdictions.
- To complete the transfer of federal responsibilities to the Yukon Government in conjunction with other departments.
- To negotiate and complete Development Assessment Process (DAP) legislation and implementation planning and to facilitate an objective, timely, efficient assessment process for proposed developments in the Yukon.
- To facilitate the Cabinet decision-making process by providing advice, analysis and other services to Cabinet and its committees and by coordinating policy development work and other projects of an interdepartmental nature.
- To ensure effective communications and consultation with the public on government programs, policies and activities.
- To coordinate the development and implementation of French language programs and provide advice, translation and interpretation services to departments.
- To coordinate corporate management issues by managing internal review bodies, including Deputy Ministers' Review Committee and its subcommittees; by coordinating corporate work on government priorities, strategies, organization and renewal; and by providing corporate programs.
- To foster the maintenance, revitalization, growth and protection of Yukon aboriginal languages; to enable Yukon aboriginal communities to assume increased ownership of their aboriginal language responsibilities; and to assist Yukon aboriginal communities to meet their language needs.
- To provide audit services to government and to advise on management improvement and program effectiveness.
- To develop and provide timely and relevant statistical information to support government decision-making.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
------------------------------------	-----------------------------	-----------------------------	---------------------	---------------------------

Capital Expenditures

Cabinet and Management Support/DAP	0	5	-100%	25
Land Claims and Implementation Secretariat	376	351	7%	180
Public Communication Services	6	6	0%	0
Aboriginal Language Services	0	0	0%	8
Bureau of Statistics	6	6	0%	0
Total Capital Vote 02	388	368	5%	213
Capital Recoveries	388	363	7%	188

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER
Hon. P. McDonald

DEPUTY MINISTER
J. Walsh

DEPARTMENTAL OBJECTIVES

- To conclude outstanding settlement agreements and ensure effective implementation of the agreements.
- To build strong government-to-government relationships between the Yukon and First Nation governments and to foster effective relations with the governments of Canada, the provinces, the northern territories, the state of Alaska and other jurisdictions.
- To complete the transfer of federal responsibilities to the Yukon Government in conjunction with other departments.
- To negotiate and complete Development Assessment Process (DAP) legislation and implementation planning and to facilitate an objective, timely, efficient assessment process for proposed developments in the Yukon.
- To facilitate the Cabinet decision-making process by providing advice, analysis and other services to Cabinet and its committees and by coordinating policy development work and other projects of an interdepartmental nature.
- To ensure effective communications and consultation with the public on government programs, policies and activities.
- To coordinate the development and implementation of French language programs and provide advice, translation and interpretation services to departments.
- To coordinate corporate management issues by managing internal review bodies, including Deputy Ministers' Review Committee and its subcommittees; by coordinating corporate work on government priorities, strategies, organization and renewal; and by providing corporate programs.
- To foster the maintenance, revitalization, growth and protection of Yukon aboriginal languages; to enable Yukon aboriginal communities to assume increased ownership of their aboriginal language responsibilities; and to assist Yukon aboriginal communities to meet their language needs.
- To provide audit services to government and to advise on management improvement and program effectiveness.
- To develop and provide timely and relevant statistical information to support government decision-making.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
------------------------------------	-----------------------------	-----------------------------	---------------------	---------------------------

Capital Expenditures

Cabinet and Management Support/DAP	0	5	-100%	25
Land Claims and Implementation Secretariat	376	351	7%	180
Public Communication Services	6	6	0%	0
Aboriginal Language Services	0	0	0%	8
Bureau of Statistics	6	6	0%	0

Total Capital Vote 02

388	368	5%	213
------------	------------	-----------	------------

Capital Recoveries

388	363	7%	188
------------	------------	-----------	------------

EXECUTIVE COUNCIL OFFICE

CABINET AND MANAGEMENT SUPPORT/DAP

PROGRAM OBJECTIVES

Cabinet and Management Support:

- To support government decision-making by providing advice and operational support to Cabinet and Ministers.
- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department and its branches.

DAP:

- To meet government commitments in the Umbrella Final Agreement and First Nation Final Agreements by:
 - negotiating and completing Development Assessment Process (DAP) legislation and implementation planning; and
 - facilitating an objective, timely, efficient assessment process for proposed developments in the Yukon.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Prior Years' Projects	0	5	-100%	25
Total Cabinet and Management Support/DAP	0	5	-100%	25

EXECUTIVE COUNCIL OFFICE

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding settlement agreements.
- To ensure effective and cooperative implementation of settlement agreements by all Yukon Government agencies.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Implementation	376	351	7%	180
Total Land Claims and Implementation Secretariat	376	351	7%	180

EXECUTIVE COUNCIL OFFICE

CABINET AND MANAGEMENT SUPPORT/DAP

PROGRAM OBJECTIVES

Cabinet and Management Support:

- To support government decision-making by providing advice and operational support to Cabinet and Ministers.
- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department and its branches.

DAP:

- To meet government commitments in the Umbrella Final Agreement and First Nation Final Agreements by:
 - negotiating and completing Development Assessment Process (DAP) legislation and implementation planning; and
 - facilitating an objective, timely, efficient assessment process for proposed developments in the Yukon.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Prior Years' Projects	0	5	-100%	25
Total Cabinet and Management Support/DAP	0	5	-100%	25

EXECUTIVE COUNCIL OFFICE

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding settlement agreements.
- To ensure effective and cooperative implementation of settlement agreements by all Yukon Government agencies.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Implementation	376	351	7%	180
Total Land Claims and Implementation Secretariat	376	351	7%	180

EXECUTIVE COUNCIL OFFICE

PUBLIC COMMUNICATION SERVICES

PROGRAM OBJECTIVES

- To ensure effective communications and consultation with the public on government programs, policies and activities.
- To coordinate the development and implementation of French language programs and to provide advice, translation and interpretation services to departments.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
French Language Services				
Office Furniture, Equipment and Systems	6	6	0%	0
Total Public Communication Services	6	6	0%	0

EXECUTIVE COUNCIL OFFICE

ABORIGINAL LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To foster the maintenance, revitalization, growth and protection of Yukon aboriginal languages.
- To enable Yukon aboriginal communities to assume increased ownership of their aboriginal language responsibilities.
- To assist Yukon aboriginal communities to meet their language needs.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Prior Years' Projects	0	0	0%	8
Total Aboriginal Language Services	0	0	0%	8

EXECUTIVE COUNCIL OFFICE

PUBLIC COMMUNICATION SERVICES

PROGRAM OBJECTIVES

- To ensure effective communications and consultation with the public on government programs, policies and activities.
- To coordinate the development and implementation of French language programs and to provide advice, translation and interpretation services to departments.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
French Language Services				
Office Furniture, Equipment and Systems	6	6	0%	0
Total Public Communication Services	6	6	0%	0

EXECUTIVE COUNCIL OFFICE

ABORIGINAL LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To foster the maintenance, revitalization, growth and protection of Yukon aboriginal languages.
- To enable Yukon aboriginal communities to assume increased ownership of their aboriginal language responsibilities.
- To assist Yukon aboriginal communities to meet their language needs.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Prior Years' Projects	0	0	0%	8
Total Aboriginal Language Services	0	0	0%	8

EXECUTIVE COUNCIL OFFICE

BUREAU OF STATISTICS

PROGRAM OBJECTIVES

- To develop timely and relevant statistical information to support government decision-making.
- To collaborate with governments, departments and agencies on statistical and research projects.
- To provide broad public access to national, provincial and territorial statistical information.
- To preserve the privacy and confidentiality of all individual survey forms, records and data files.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Office Furniture, Equipment and Systems	6	6	0%	0
Total Bureau of Statistics	6	6	0%	0

EXECUTIVE COUNCIL OFFICE

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Land Claims and Implementation Secretariat				
Implementation - Government of Canada	376	351	7%	180
Public Communication Services				
Canadian Heritage	6	6	0%	0
Aboriginal Language Services				
Prior Years' Recoveries	0	0	0%	8
Bureau of Statistics				
Statistics Canada	6	6	0%	0
TOTAL RECOVERIES	388	363	7%	188

EXECUTIVE COUNCIL OFFICE

BUREAU OF STATISTICS

PROGRAM OBJECTIVES

- To develop timely and relevant statistical information to support government decision-making.
- To collaborate with governments, departments and agencies on statistical and research projects.
- To provide broad public access to national, provincial and territorial statistical information.
- To preserve the privacy and confidentiality of all individual survey forms, records and data files.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Office Furniture, Equipment and Systems	6	6	0%	0
Total Bureau of Statistics	6	6	0%	0

EXECUTIVE COUNCIL OFFICE

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Land Claims and Implementation Secretariat				
Implementation - Government of Canada	376	351	7%	180
Public Communication Services				
Canadian Heritage	6	6	0%	0
Aboriginal Language Services				
Prior Years' Recoveries	0	0	0%	8
Bureau of Statistics				
Statistics Canada	6	6	0%	0
TOTAL RECOVERIES	388	363	7%	188

COMMUNITY AND TRANSPORTATION SERVICES



VOTE 09**DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES****MINISTER****Hon. D. Keenan****DEPUTY MINISTER****J. Cormie****DEPARTMENTAL OBJECTIVES**

- To promote local government, to provide support to municipalities, to provide municipal services and facilities in unincorporated communities and to participate in the efficient implementation of land claim settlements.
- To plan, develop, maintain and regulate safe and efficient transportation systems and services for the Yukon.
- To provide property assessment, and general property taxation services.
- To plan, develop and dispose of public lands and to manage land use activity.
- To support the development of sport and community recreation throughout the Yukon.
- To provide, operate and maintain community radio/television transmitters and the multi-departmental mobile radio system; and to participate in related policy developments.
- To promote the improvement and cost-effectiveness of infrastructure through undertaking applied research into northern infrastructure development.
- To support, administer and enforce building, electrical and mechanical safety standards, emergency preparedness and fire protection programs for the public safety of all Yukon people.
- To promote and undertake environmentally sound and cost effective activities and programs.
- To participate in government diversification, investment and trade initiatives relating to departmental mandate.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
------------------------------------	-----------------------------	-----------------------------	---------------------	---------------------------

Capital Expenditures

Office of the Deputy Minister	30	483	-94%	180
Corporate Services Division	275	216	27%	158
Transportation Division	31,681	30,742	3%	24,275
Municipal and Community Affairs Division	14,433	14,723	-2%	13,914
Total Capital Vote 09	46,419	46,164	1%	38,527
Capital Recoveries	33,405	24,419	37%	12,819

VOTE 09**DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES****MINISTER****Hon. D. Keenan****DEPUTY MINISTER****J. Cormie****DEPARTMENTAL OBJECTIVES**

- To promote local government, to provide support to municipalities, to provide municipal services and facilities in unincorporated communities and to participate in the efficient implementation of land claim settlements.
- To plan, develop, maintain and regulate safe and efficient transportation systems and services for the Yukon.
- To provide property assessment, and general property taxation services.
- To plan, develop and dispose of public lands and to manage land use activity.
- To support the development of sport and community recreation throughout the Yukon.
- To provide, operate and maintain community radio/television transmitters and the multi-departmental mobile radio system; and to participate in related policy developments.
- To promote the improvement and cost-effectiveness of infrastructure through undertaking applied research into northern infrastructure development.
- To support, administer and enforce building, electrical and mechanical safety standards, emergency preparedness and fire protection programs for the public safety of all Yukon people.
- To promote and undertake environmentally sound and cost effective activities and programs.
- To participate in government diversification, investment and trade initiatives relating to departmental mandate.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
------------------------------------	-----------------------------	-----------------------------	---------------------	---------------------------

Capital Expenditures

Office of the Deputy Minister	30	483	-94%	180
Corporate Services Division	275	216	27%	158
Transportation Division	31,681	30,742	3%	24,275
Municipal and Community Affairs Division	14,433	14,723	-2%	13,914
Total Capital Vote 09	46,419	46,164	1%	38,527
Capital Recoveries	33,405	24,419	37%	12,819

COMMUNITY AND TRANSPORTATION SERVICES

OFFICE OF THE DEPUTY MINISTER

PROGRAM OBJECTIVES

- To provide leadership to department management in the development of policy and in the planning and delivery of programs and services to the Yukon public.
- To organize, direct and manage the department in its contribution to the achievement of governmental goals and to meet departmental objectives.
- To participate in telecommunications infrastructure and other related policy development activities.
- To provide, operate and maintain television and FM radio transmitters delivering CBC services under the Community Radio and Television System and to share the use of these facilities with groups operating in the public interest to provide additional licensed broadcast services available from Canadian satellites.
- To provide, operate and maintain the Yukon VHF radio communications system for the Yukon and Federal governments.
- To promote and foster emergency preparedness and to provide guidance, coordination and support for the safety and security of people, protection of property and the continuity of government in the event of disaster or emergency.
- To provide public information and education related to disaster mitigation and emergency preparedness and to support emergency volunteer organizations.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Emergency Measures				
Emergency Measures	10	458	-98%	69
Community TV and Radio	5	10	-50%	9
Multi-Departmental Mobile Radio System	15	15	0%	27
Prior Years' Projects	0	0	0%	75
Total Office of the Deputy Minister	30	483	-94%	180

COMMUNITY AND TRANSPORTATION SERVICES

CORPORATE SERVICES DIVISION

PROGRAM OBJECTIVES

- To coordinate, direct and monitor financial, administrative, information systems, and personnel management operations in accordance with departmental and central agency requirements.
- To provide program managers with direction, guidance and support services in the areas of human resource management, financial operations, information systems and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development and communication support to the department, to undertake corporate strategic and project specific planning and to carry out program reviews and evaluations.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Office Furniture, Equipment, Systems and Space	275	216	27%	158
Total Corporate Services Division	275	216	27%	158

COMMUNITY AND TRANSPORTATION SERVICES

OFFICE OF THE DEPUTY MINISTER

PROGRAM OBJECTIVES

- To provide leadership to department management in the development of policy and in the planning and delivery of programs and services to the Yukon public.
- To organize, direct and manage the department in its contribution to the achievement of governmental goals and to meet departmental objectives.
- To participate in telecommunications infrastructure and other related policy development activities.
- To provide, operate and maintain television and FM radio transmitters delivering CBC services under the Community Radio and Television System and to share the use of these facilities with groups operating in the public interest to provide additional licensed broadcast services available from Canadian satellites.
- To provide, operate and maintain the Yukon VHF radio communications system for the Yukon and Federal governments.
- To promote and foster emergency preparedness and to provide guidance, coordination and support for the safety and security of people, protection of property and the continuity of government in the event of disaster or emergency.
- To provide public information and education related to disaster mitigation and emergency preparedness and to support emergency volunteer organizations.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Emergency Measures				
Emergency Measures	10	458	-98%	69
Community TV and Radio	5	10	-50%	9
Multi-Departmental Mobile Radio System	15	15	0%	27
Prior Years' Projects	0	0	0%	75
Total Office of the Deputy Minister	30	483	-94%	180

COMMUNITY AND TRANSPORTATION SERVICES

CORPORATE SERVICES DIVISION

PROGRAM OBJECTIVES

- To coordinate, direct and monitor financial, administrative, information systems, and personnel management operations in accordance with departmental and central agency requirements.
- To provide program managers with direction, guidance and support services in the areas of human resource management, financial operations, information systems and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development and communication support to the department, to undertake corporate strategic and project specific planning and to carry out program reviews and evaluations.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Office Furniture, Equipment, Systems and Space	275	216	27%	158
Total Corporate Services Division	275	216	27%	158

COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To promote the safe and efficient movement of persons and goods.
- To develop and administer transportation policies and programs in support of the Yukon's economic and social development.
- To plan, construct, operate, market and maintain the Yukon's transportation systems and services in a cost effective and efficient manner.
- To plan, develop and administer the Yukon's regulatory regime for all transportation modes.
- To undertake transportation infrastructure construction projects pursuant to cost sharing agreements with other governments, other Yukon Government departments, or the private sector.
- To provide and to procure transportation related infrastructure and services on a cost recovery basis to individuals, commercial and public organizations where alternate sources of these services are not available at a reasonable cost.
- To maintain Government of the Yukon owned transportation related equipment and to provide mechanical and equipment specification services to other government departments and agencies.
- To participate in government diversification, investment and trade initiatives relating to program mandate.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Transportation Facilities				
Regulatory Facilities	10	0	100%	0
Maintenance Camp Facilities and Equipment	450	470	-4%	542
Transportation Engineering and Planning				
Transportation Planning	300	300	0%	259
Transportation Engineering (materials and inventory management)	400	400	0%	392
Highway Construction				
Non-YTG Funded:				
Alaska Highway - Shakwak	25,000	19,050	31%	10,131
YTG Funded:				
Alaska Highway	695	434	60%	4,434
Klondike Highway	50	0	100%	111
Campbell Highway	1,000	1,378	-27%	1,826
Tagish Road	750	450	67%	0
Bridges - Numbered Highways	391	870	-55%	861
Other Roads	1,000	1,940	-48%	595
Prior Years' Projects	0	200	-100%	1,724
Aviation/Yukon Airports				
Airports	1,635	5,250	-69%	3,400
Total Transportation Division	31,681	30,742	3%	24,275

COMMUNITY AND TRANSPORTATION SERVICES

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION

PROGRAM OBJECTIVES

- To develop a framework for the planning, development, disposition, and management of public lands and quarry resources, including the development and availability of land to meet the needs of the Yukon.
- To develop and implement local land use plans and to provide support services for community planning and zoning.
- To encourage, strengthen, enable and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people and community organizations.
- To coordinate and support land claims research and review procedures for the efficient implementation of land settlement and self-government agreements.
- To support health, safety, and protection through programs such as administration of minimum codes and standards, provision of fire protection assistance and advice through local organizations, and administration of land use laws (e.g. zoning regulations) in rural Yukon communities and designated municipalities.
- To encourage and support the growth of Yukon people and communities through the promotion and development of recreation and sport.
- To provide all Yukon taxing authorities with current, accurate, and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety through community infrastructure, undertaking related projects for unincorporated communities throughout the Yukon, advising municipalities upon request, and administering projects.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Public Safety				
Major Facility Maintenance	22	22	0%	15
Fire Protection	428	258	66%	170
Recreation Facilities				
City of Whitehorse Recreation Facilities	1,000	2,000	-50%	2,000
Carmacks Recreation Centre	1,000	0	100%	0
Recreation Facilities	415	738	-44%	198
Prior Years' Projects	0	3,220	-100%	2,500

COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To promote the safe and efficient movement of persons and goods.
- To develop and administer transportation policies and programs in support of the Yukon's economic and social development.
- To plan, construct, operate, market and maintain the Yukon's transportation systems and services in a cost effective and efficient manner.
- To plan, develop and administer the Yukon's regulatory regime for all transportation modes.
- To undertake transportation infrastructure construction projects pursuant to cost sharing agreements with other governments, other Yukon Government departments, or the private sector.
- To provide and to procure transportation related infrastructure and services on a cost recovery basis to individuals, commercial and public organizations where alternate sources of these services are not available at a reasonable cost.
- To maintain Government of the Yukon owned transportation related equipment and to provide mechanical and equipment specification services to other government departments and agencies.
- To participate in government diversification, investment and trade initiatives relating to program mandate.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Transportation Facilities				
Regulatory Facilities	10	0	100%	0
Maintenance Camp Facilities and Equipment	450	470	-4%	542
Transportation Engineering and Planning				
Transportation Planning	300	300	0%	259
Transportation Engineering (materials and inventory management)	400	400	0%	392
Highway Construction				
Non-YTG Funded:				
Alaska Highway - Shakwak	25,000	19,050	31%	10,131
YTG Funded:				
Alaska Highway	695	434	60%	4,434
Klondike Highway	50	0	100%	111
Campbell Highway	1,000	1,378	-27%	1,826
Tagish Road	750	450	67%	0
Bridges - Numbered Highways	391	870	-55%	861
Other Roads	1,000	1,940	-48%	595
Prior Years' Projects	0	200	-100%	1,724
Aviation/Yukon Airports				
Airports	1,635	5,250	-69%	3,400
Total Transportation Division	31,681	30,742	3%	24,275

COMMUNITY AND TRANSPORTATION SERVICES

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION

PROGRAM OBJECTIVES

- To develop a framework for the planning, development, disposition, and management of public lands and quarry resources, including the development and availability of land to meet the needs of the Yukon.
- To develop and implement local land use plans and to provide support services for community planning and zoning.
- To encourage, strengthen, enable and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people and community organizations.
- To coordinate and support land claims research and review procedures for the efficient implementation of land settlement and self-government agreements.
- To support health, safety, and protection through programs such as administration of minimum codes and standards, provision of fire protection assistance and advice through local organizations, and administration of land use laws (e.g. zoning regulations) in rural Yukon communities and designated municipalities.
- To encourage and support the growth of Yukon people and communities through the promotion and development of recreation and sport.
- To provide all Yukon taxing authorities with current, accurate, and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety through community infrastructure, undertaking related projects for unincorporated communities throughout the Yukon, advising municipalities upon request, and administering projects.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Public Safety				
Major Facility Maintenance	22	22	0%	15
Fire Protection	428	258	66%	170
Recreation Facilities				
City of Whitehorse Recreation Facilities	1,000	2,000	-50%	2,000
Carmacks Recreation Centre	1,000	0	100%	0
Recreation Facilities	415	738	-44%	198
Prior Years' Projects	0	3,220	-100%	2,500

COMMUNITY AND TRANSPORTATION SERVICES**MUNICIPAL AND COMMUNITY AFFAIRS DIVISION
(Cont'd)**

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Community Services				
Reserve Fund for Dawson City Projects	2,100	1,000	110%	1,000
Community Planning	190	332	-43%	89
Prior Years' Projects	0	0	0%	218
Public Health/Roads and Streets				
Planning and Pre-Engineering	155	152	2%	152
Water Supply, Treatment and Storage	20	250	-92%	63
Water and Sewer Mains	50	204	-75%	43
Sewage Treatment and Disposal	485	605	-20%	579
Solid Waste	500	75	567%	295
Flood/Erosion Control	150	0	100%	33
Equipment Purchase	130	0	100%	11
Road/Streets Upgrade	320	47	581%	206
Prior Years' Projects	0	0	0%	24
Land Development				
Industrial	500	349	43%	231
Commercial	500	275	82%	4
Recreational	500	50	900%	50
Residential	5,600	3,487	61%	3,530
Prior Years' Projects	0	0	0%	1,836
Land Central Services				
Miscellaneous Projects - Recoverable	10	10	0%	0
Rural Electrification and Telephone	350	960	-64%	308
Miscellaneous Projects Non-Recoverable	8	689	-99%	359
Total Municipal and Community Affairs Division	14,433	14,723	-2%	13,914

COMMUNITY AND TRANSPORTATION SERVICES

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Office of the Deputy Minister				
Prior Years' Recoveries	0	213	-100%	41
Corporate Services Division				
Office Furniture, Equipment, Systems and Space	195	25	680%	0
Transportation Division				
Alaska Highway - Shakwak	25,000	19,050	31%	10,131
Airports - City of Whitehorse	750	0	100%	0
Municipal and Community Affairs Division				
Land Development Cost Recovery	7,100	4,161	71%	2,162
Miscellaneous Projects - Recoverable	10	10	0%	0
Rural Electrification and Telephone	350	960	-64%	236
Prior Years' Recoveries	0	0	0%	249
TOTAL RECOVERIES	33,405	24,419	37%	12,819

COMMUNITY AND TRANSPORTATION SERVICES**MUNICIPAL AND COMMUNITY AFFAIRS DIVISION
(Cont'd)**

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Community Services				
Reserve Fund for Dawson City Projects	2,100	1,000	110%	1,000
Community Planning	190	332	-43%	89
Prior Years' Projects	0	0	0%	218
Public Health/Roads and Streets				
Planning and Pre-Engineering	155	152	2%	152
Water Supply, Treatment and Storage	20	250	-92%	63
Water and Sewer Mains	50	204	-75%	43
Sewage Treatment and Disposal	485	605	-20%	579
Solid Waste	500	75	567%	295
Flood/Erosion Control	150	0	100%	33
Equipment Purchase	130	0	100%	11
Road/Streets Upgrade	320	47	581%	206
Prior Years' Projects	0	0	0%	24
Land Development				
Industrial	500	349	43%	231
Commercial	500	275	82%	4
Recreational	500	50	900%	50
Residential	5,600	3,487	61%	3,530
Prior Years' Projects	0	0	0%	1,836
Land Central Services				
Miscellaneous Projects - Recoverable	10	10	0%	0
Rural Electrification and Telephone	350	960	-64%	308
Miscellaneous Projects Non-Recoverable	8	689	-99%	359
Total Municipal and Community Affairs Division	14,433	14,723	-2%	13,914

COMMUNITY AND TRANSPORTATION SERVICES

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Office of the Deputy Minister				
Prior Years' Recoveries	0	213	-100%	41
Corporate Services Division				
Office Furniture, Equipment, Systems and Space	195	25	680%	0
Transportation Division				
Alaska Highway - Shakwak	25,000	19,050	31%	10,131
Airports - City of Whitehorse	750	0	100%	0
Municipal and Community Affairs Division				
Land Development Cost Recovery	7,100	4,161	71%	2,162
Miscellaneous Projects - Recoverable	10	10	0%	0
Rural Electrification and Telephone	350	960	-64%	236
Prior Years' Recoveries	0	0	0%	249
TOTAL RECOVERIES	33,405	24,419	37%	12,819



COMMUNITY AND TRANSPORTATION SERVICES

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
CONTRIBUTIONS				
Office of the Deputy Minister				
Prior Years' Contributions	0	200	-100%	0
Transportation Division				
Prior Years' Contributions	0	500	-100%	820
Municipal and Community Affairs Division				
Recreation	2,165	5,928	-63%	4,698
Community Services	2,100	1,000	110%	1,000
Public Health/Roads and Streets	120	384	-69%	108
Prior Years' Contributions	0	100	-100%	268
TOTAL TRANSFER PAYMENTS	4,385	8,112	-46%	6,894

COMMUNITY AND TRANSPORTATION SERVICES

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
CONTRIBUTIONS				
Office of the Deputy Minister				
Prior Years' Contributions	0	200	-100%	0
Transportation Division				
Prior Years' Contributions	0	500	-100%	820
Municipal and Community Affairs Division				
Recreation	2,165	5,928	-63%	4,698
Community Services	2,100	1,000	110%	1,000
Public Health/Roads and Streets	120	384	-69%	108
Prior Years' Contributions	0	100	-100%	268
TOTAL TRANSFER PAYMENTS	4,385	8,112	-46%	6,894

COMMUNITY AND TRANSPORTATION SERVICES

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS (\$000'S)

Transportation Division

Whitehorse Airport Water Supply System	2,500
--	-------

Municipal and Community Affairs Division

City of Whitehorse Recreation Facilities	9,000
--	-------

Carmacks Recreation Centre	2,000
----------------------------	-------

Reserve Fund for Dawson City Projects	10,400
---------------------------------------	--------

ECONOMIC DEVELOPMENT



VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. T. Harding

DEPUTY MINISTER

M. Albert

DEPARTMENTAL OBJECTIVE

- To contribute to the creation of a strong, prosperous and diversified Yukon economy by:
 - working with First Nation governments, the Federal Government and Yukon people to support and encourage the management and development of Yukon's resources consistent with environmental and social values;
 - working with First Nation governments, communities and business to increase their capacity to benefit from economic development opportunities;
 - encouraging the exports of goods and services;
 - supporting the development of established and emerging industries;
 - promoting beneficial investment in the Yukon's economy; and
 - supporting research and providing a base of information on resource management and business development for responsible economic decision-making.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Expenditures				
Corporate Services	3,725	6,284	-41%	4,992
Mineral and Oil and Gas Resources	2,922	3,285	-11%	2,858
Corporate Policy	0	697	-100%	753
Trade and Investment	750	1,686	-56%	140
Total Capital Vote 07	7,397	11,952	-38%	8,743
Capital Recoveries	930	961	-3%	680

Note: Restated 1999-00 Forecast and 1998-99 Actual to be consistent with the 2000-01 Estimate presentation.



VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. T. Harding

DEPUTY MINISTER

M. Albert

DEPARTMENTAL OBJECTIVE

- To contribute to the creation of a strong, prosperous and diversified Yukon economy by:
 - working with First Nation governments, the Federal Government and Yukon people to support and encourage the management and development of Yukon's resources consistent with environmental and social values;
 - working with First Nation governments, communities and business to increase their capacity to benefit from economic development opportunities;
 - encouraging the exports of goods and services;
 - supporting the development of established and emerging industries;
 - promoting beneficial investment in the Yukon's economy; and
 - supporting research and providing a base of information on resource management and business development for responsible economic decision-making.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Expenditures				
Corporate Services	3,725	6,284	-41%	4,992
Mineral and Oil and Gas Resources	2,922	3,285	-11%	2,858
Corporate Policy	0	697	-100%	753
Trade and Investment	750	1,686	-56%	140
Total Capital Vote 07	7,397	11,952	-38%	8,743
Capital Recoveries	930	961	-3%	680

Note: Restated 1999-00 Forecast and 1998-99 Actual to be consistent with the 2000-01 Estimate presentation.

ECONOMIC DEVELOPMENT

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To deliver economic and community development programs.
- To provide corporate financial, personnel and general administrative support services to ensure that the department's resources are efficiently and effectively utilized.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Community Development Fund	3,000	6,034	-50%	4,742
Association franco-yukonnaise Centre	475	0	100%	0
Loan Guarantee Contingency	250	250	0%	0
Bad Debts Expense (Capital Loans)	one dollar	one dollar	0%	218
Prior Years' Projects	0	one dollar	-100%	32
Total Corporate Services	3,725	6,284	-41%	4,992

ECONOMIC DEVELOPMENT

MINERAL AND OIL AND GAS RESOURCES

PROGRAM OBJECTIVES

- To support and contribute to the responsible and sustainable development of Yukon's mineral resources.
- To effectively manage the responsible development of Yukon's oil and gas resources.
- To provide support to industry for resource development in Yukon.
- To work towards gaining greater Yukon control over the management of mineral resources.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Yukon Mining Incentives Program (YMIP)	506	506	0%	405
Geological Surveys	1,471	1,471	0%	1,391
Oil and Gas Resource Information				
Management Systems	100	150	-33%	129
Resource Assessments	520	520	0%	398
Alaska Highway Pipeline Analysis	100	0	100%	0
Capital Maintenance Faro Mine	200	200	0%	0
Infrastructure Support Programs:				
Yukon Industrial Support Policy	one dollar	413	-100%	413
Energy Infrastructure Loans for Resource Development	one dollar	one dollar	0%	0
Mining Environment Research Group	25	25	0%	22
Prior Years' Projects	0	0	0%	100
Total Mineral and Oil and Gas Resources	2,922	3,285	-11%	2,858

ECONOMIC DEVELOPMENT

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To deliver economic and community development programs.
- To provide corporate financial, personnel and general administrative support services to ensure that the department's resources are efficiently and effectively utilized.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Community Development Fund	3,000	6,034	-50%	4,742
Association franco-yukonnaise Centre	475	0	100%	0
Loan Guarantee Contingency	250	250	0%	0
Bad Debts Expense (Capital Loans)	one dollar	one dollar	0%	218
Prior Years' Projects	0	one dollar	-100%	32
Total Corporate Services	3,725	6,284	-41%	4,992

ECONOMIC DEVELOPMENT

MINERAL AND OIL AND GAS RESOURCES

PROGRAM OBJECTIVES

- To support and contribute to the responsible and sustainable development of Yukon's mineral resources.
- To effectively manage the responsible development of Yukon's oil and gas resources.
- To provide support to industry for resource development in Yukon.
- To work towards gaining greater Yukon control over the management of mineral resources.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Yukon Mining Incentives Program (YMIP)	506	506	0%	405
Geological Surveys	1,471	1,471	0%	1,391
Oil and Gas Resource Information				
Management Systems	100	150	-33%	129
Resource Assessments	520	520	0%	398
Alaska Highway Pipeline Analysis	100	0	100%	0
Capital Maintenance Faro Mine	200	200	0%	0
Infrastructure Support Programs:				
Yukon Industrial Support Policy	one dollar	413	-100%	413
Energy Infrastructure Loans for Resource Development	one dollar	one dollar	0%	0
Mining Environment Research Group	25	25	0%	22
Prior Years' Projects	0	0	0%	100
Total Mineral and Oil and Gas Resources	2,922	3,285	-11%	2,858

ECONOMIC DEVELOPMENT

CORPORATE POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies and legislative instruments necessary to support economic development and effective resource management.
- To ensure economic and resource development policies and programs are formulated to achieve government wide priorities.
- To monitor and evaluate economic trends and issues affecting Yukon.
- To provide relevant and reliable economic research and analytical products.
- To coordinate the implementation of the government's energy plan and to support the sound and sustainable development of the Yukon's energy resources.
- To assist in the development of a sustainable forest industry in Yukon.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Prior Years' Projects	0	697	-100%	753
Total Corporate Policy	0	697	-100%	753

ECONOMIC DEVELOPMENT

TRADE AND INVESTMENT

PROGRAM OBJECTIVES

- To promote and facilitate trade opportunities within Canada and abroad.
- To promote and facilitate increased investment in the Yukon.
- To promote and facilitate mineral exploration and mining activity.
- To promote and facilitate Yukon oil and gas activity.
- To promote the use of local services and products.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Trade and Investment Fund	750	1,201	-38%	140
Prior Years' Projects	0	485	-100%	0
Total Trade and Investment	750	1,686	-56%	140

ECONOMIC DEVELOPMENT

CORPORATE POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies and legislative instruments necessary to support economic development and effective resource management.
- To ensure economic and resource development policies and programs are formulated to achieve government wide priorities.
- To monitor and evaluate economic trends and issues affecting Yukon.
- To provide relevant and reliable economic research and analytical products.
- To coordinate the implementation of the government's energy plan and to support the sound and sustainable development of the Yukon's energy resources.
- To assist in the development of a sustainable forest industry in Yukon.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Prior Years' Projects	0	697	-100%	753
Total Corporate Policy	0	697	-100%	753

ECONOMIC DEVELOPMENT

TRADE AND INVESTMENT

PROGRAM OBJECTIVES

- To promote and facilitate trade opportunities within Canada and abroad.
- To promote and facilitate increased investment in the Yukon.
- To promote and facilitate mineral exploration and mining activity.
- To promote and facilitate Yukon oil and gas activity.
- To promote the use of local services and products.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Trade and Investment Fund	750	1,201	-38%	140
Prior Years' Projects	0	485	-100%	0
Total Trade and Investment	750	1,686	-56%	140

ECONOMIC DEVELOPMENT

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Corporate Services				
Loan Guarantee Contingency	250	250	0%	0
Mineral and Oil and Gas Resources				
Geological Surveys	680	711	-4%	680
Infrastructure Support Programs:				
Energy Infrastructure Loans for Resource Development	one dollar	one dollar	0%	0
TOTAL RECOVERIES	930	961	-3%	680

ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
CONTRIBUTIONS* (Includes Loans)				
Corporate Services				
Community Development Fund	2,880	5,914	-51%	4,629
Association franco-yukonnaise Centre	475	0	100%	0
Loan Guarantee Contingency	250	250	0%	0
Prior Years' Contributions	0	one dollar	-100%	0
Mineral and Oil and Gas Resources				
Yukon Mining Incentives Program (YMIP)	406	406	0%	311
Geological Surveys	88	156	-44%	153
Capital Maintenance Faro Mine	200	200	0%	0
Infrastructure Support Programs:				
Yukon Industrial Support Policy	one dollar	413	-100%	413
Energy Infrastructure Loans for Resource Development	one dollar	one dollar	0%	0
Mining Environment Research Group	25	25	0%	22
Prior Years' Contributions	0	10	-100%	101
Corporate Policy				
Prior Years' Contributions	0	474	-100%	752
Trade and Investment				
Trade and Investment Fund	712	1,163	-39%	48
TOTAL TRANSFER PAYMENTS	5,036	9,011	-44%	6,429

* Contributions are provided to individuals, businesses, First Nation governments and corporations to assist in various studies and implementation of development projects.

ECONOMIC DEVELOPMENT

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Corporate Services				
Loan Guarantee Contingency	250	250	0%	0
Mineral and Oil and Gas Resources				
Geological Surveys	680	711	-4%	680
Infrastructure Support Programs:				
Energy Infrastructure Loans for Resource Development	one dollar	one dollar	0%	0
TOTAL RECOVERIES	930	961	-3%	680

ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
CONTRIBUTIONS* (Includes Loans)				
Corporate Services				
Community Development Fund	2,880	5,914	-51%	4,629
Association franco-yukonnaise Centre	475	0	100%	0
Loan Guarantee Contingency	250	250	0%	0
Prior Years' Contributions	0	one dollar	-100%	0
Mineral and Oil and Gas Resources				
Yukon Mining Incentives Program (YMIP)	406	406	0%	311
Geological Surveys	88	156	-44%	153
Capital Maintenance Faro Mine	200	200	0%	0
Infrastructure Support Programs:				
Yukon Industrial Support Policy	one dollar	413	-100%	413
Energy Infrastructure Loans for Resource Development	one dollar	one dollar	0%	0
Mining Environment Research Group	25	25	0%	22
Prior Years' Contributions	0	10	-100%	101
Corporate Policy				
Prior Years' Contributions	0	474	-100%	752
Trade and Investment				
Trade and Investment Fund	712	1,163	-39%	48
TOTAL TRANSFER PAYMENTS	5,036	9,011	-44%	6,429

* Contributions are provided to individuals, businesses, First Nation governments and corporations to assist in various studies and implementation of development projects.

EDUCATION

**VOTE 03
DEPARTMENT OF EDUCATION**

MINISTER

Hon. L. Moorcroft

DEPUTY MINISTER

W. Riedl

DEPARTMENTAL OBJECTIVE

- To ensure effective learning opportunities are available for all Yukon people so they may achieve their personal potential. This is to be achieved through planning, developing, implementing and evaluating:
 - elementary and secondary education for all school age children;
 - Native Language Education Programs and the training of aboriginal languages teachers;
 - French language programs;
 - adult training, education and labour force development programs; and
 - library, archival and access to information services.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Expenditures				
Education Support Services	490	309	59%	306
Public Schools	10,880	12,247	-11%	9,213
Advanced Education	2,333	3,521	-34%	3,564
Libraries and Archives	50	198	-75%	213
Total Capital Vote 03	13,753	16,275	-15%	13,296
Capital Recoveries	513	55	833%	1,056

Note: Restated 1998-99 Actual to reflect departmental reorganization.

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. L. Moorcroft

DEPUTY MINISTER

W. Riedl

DEPARTMENTAL OBJECTIVE

- To ensure effective learning opportunities are available for all Yukon people so they may achieve their personal potential. This is to be achieved through planning, developing, implementing and evaluating:
 - elementary and secondary education for all school age children;
 - Native Language Education Programs and the training of aboriginal languages teachers;
 - French language programs;
 - adult training, education and labour force development programs; and
 - library, archival and access to information services.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Expenditures				
Education Support Services	490	309	59%	306
Public Schools	10,880	12,247	-11%	9,213
Advanced Education	2,333	3,521	-34%	3,564
Libraries and Archives	50	198	-75%	213
Total Capital Vote 03	13,753	16,275	-15%	13,296
Capital Recoveries	513	55	833%	1,056

Note: Restated 1998-99 Actual to reflect departmental reorganization.

EDUCATION

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To support branches within the department to meet their objectives in a manner that uses resources effectively by:
 - providing corporate financial, human resource and general administrative support services, including vehicle and energy management services;
 - developing departmental policies and participating in review of government policies;
 - providing communication services relating to departmental programs and issues;
 - coordinating and providing information technology support services to all branches including schools and community libraries;
 - providing project management planning and implementation expertise for building maintenance and development projects; and
 - coordinating student transportation services.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Staff Support, Office Furniture, Equipment, Systems and Space	218	309	-29%	306
Education Act Review	272	0	100%	0
Total Education Support Services	490	309	59%	306

EDUCATION

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To support branches within the department to meet their objectives in a manner that uses resources effectively by:
 - providing corporate financial, human resource and general administrative support services, including vehicle and energy management services;
 - developing departmental policies and participating in review of government policies;
 - providing communication services relating to departmental programs and issues;
 - coordinating and providing information technology support services to all branches including schools and community libraries;
 - providing project management planning and implementation expertise for building maintenance and development projects; and
 - coordinating student transportation services.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Staff Support, Office Furniture, Equipment, Systems and Space	218	309	-29%	306
Education Act Review	272	0	100%	0
Total Education Support Services	490	309	59%	306

This page left blank intentionally.

EDUCATION

PUBLIC SCHOOLS

PROGRAM OBJECTIVES

- To support the learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the Education Act, by:
 - providing tools and resources to support curriculum delivery;
 - providing for the development of locally and culturally relevant courses of study;
 - providing and supporting French and Aboriginal language programs in Yukon schools;
 - providing resources which support school based special needs programs;
 - providing and supporting a student assessment program with a focus on literacy and numeracy skills;
 - providing for an enhanced reading program in the primary grades through the implementation of early intervention strategies;
 - providing for gender equity in the classroom; and
 - providing for environmental awareness through curriculum, experiential education, and the participation of schools in environmental programs.
- To strengthen the partnership of Yukon Education with teachers, parents, students, First Nation governments, the labour and business sectors, and the larger community, by:
 - ensuring that parents are active partners in the education decision-making process;
 - working closely with School Councils and Boards in the governance of the Yukon Education system;
 - implementing relevant obligations of the Yukon Government under the Land Claims settlement; and
 - providing effective consultation links with our partners.
- To manage program delivery in schools effectively and efficiently, by:
 - building and maintaining school facilities to support program delivery relevant to the student population;
 - continuing to support the site based management of resources;
 - providing support for professional development of staff, consistent with emerging needs in Yukon schools;
 - maintaining a staffing protocol for professional staff that supports Yukon graduates and Yukon people working in the school system, in a manner consistent with Yukon Hire objectives;
 - providing for school improvement through assessments of individual schools and their programs; and
 - providing for safe school environments.

EDUCATION

PUBLIC SCHOOLS (Cont'd)

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Facility Construction and Maintenance				
Mayo Community School	5,480	297	1745%	4
Site Improvement and Recreation Development	200	337	-41%	683
Various School Facilities Renovations	100	159	-37%	80
Air Quality/Energy Management Projects	50	50	0%	22
Capital Maintenance Repairs	425	434	-2%	415
Facility Management Agreement	1,175	1,175	0%	940
Ross River School Replacement	2,000	5,230	-62%	209
Vanier Catholic Secondary School	250	50	400%	0
School Initiated Renovations	175	285	-39%	182
School Painting Program	75	100	-25%	162
Prior Years' Projects	0	2,861	-100%	6,141
Instructional Programs				
Distance Education	65	122	-47%	27
School-Based Equipment Purchase	425	563	-25%	334
Special Education Equipment	20	20	0%	14
School-Based Information Technology	370	494	-25%	0
School Replacement Furniture - Local Manufacture	70	70	0%	0
Total Public Schools	10,880	12,247	-11%	9,213

EDUCATION

PUBLIC SCHOOLS (Cont'd)

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Facility Construction and Maintenance				
Mayo Community School	5,480	297	1745%	4
Site Improvement and Recreation Development	200	337	-41%	683
Various School Facilities Renovations	100	159	-37%	80
Air Quality/Energy Management Projects	50	50	0%	22
Capital Maintenance Repairs	425	434	-2%	415
Facility Management Agreement	1,175	1,175	0%	940
Ross River School Replacement	2,000	5,230	-62%	209
Vanier Catholic Secondary School	250	50	400%	0
School Initiated Renovations	175	285	-39%	182
School Painting Program	75	100	-25%	162
Prior Years' Projects	0	2,861	-100%	6,141
Instructional Programs				
Distance Education	65	122	-47%	27
School-Based Equipment Purchase	425	563	-25%	334
Special Education Equipment	20	20	0%	14
School-Based Information Technology	370	494	-25%	0
School Replacement Furniture - Local Manufacture	70	70	0%	0
Total Public Schools	10,880	12,247	-11%	9,213

**IMPORTANT NOTE CONCERNING THE FOLLOWING
PAGES**

**THE PAGES WHICH FOLLOW HAVE BEEN FILMED
TWICE IN ORDER TO OBTAIN THE BEST
REPRODUCTIVE QUALITY**

**USERS SHOULD CONSULT ALL THE PAGES
REPRODUCED ON THE FICHE IN ORDER TO OBTAIN
A COMPLETE READING OF THE TEXT.**

**REMARQUE IMPORTANTE CONCERNANT LES
PAGES QUI SUIVENT**

**LES PAGES SUIVANTES ONT ÉTÉ REPRODUITES EN
DOUBLE AFIN D'AMÉLIORER LA QUALITÉ DE
REPRODUCTION**

**LES UTILISATEURS DOIVENT CONSULTER TOUTES
LES PAGES REPRODUITES SUR LA FICHE AFIN
D'OBTENIR LA LECTURE DU TEXTE INTÉGRAL**

EDUCATION

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people by:
 - supporting Yukon College programs;
 - developing labour force initiatives including labour market research and planning and information;
 - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, Federal Government and other jurisdictions in the development and implementation of programs;
 - promoting apprenticeship, skill training and interprovincial trades standards; and
 - promoting literacy initiatives through workplace and community based programs.
- To facilitate youth transitions to work or post-secondary education by:
 - providing student financial assistance for Yukon students; and
 - providing employment and training programming for Yukon youth.
- To assist in the implementation of Land Claims by:
 - ensuring that all programs and services consider Yukon First Nations interests;
 - providing support to the Yukon First Nations Training Policy Committee; and
 - providing support to the Yukon First Nations Training Trust Fund.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Yukon College Capital	750	750	0%	500
Training Trust Funds	1,500	2,432	-38%	2,112
Youth Strategy	50	50	0%	0
Special Investment Fund	33	189	-83%	39
Prior Years' Projects	0	100	-100%	913
Total Advanced Education	2,333	3,521	-34%	3,564

EDUCATION

LIBRARIES AND ARCHIVES

PROGRAM OBJECTIVES

- To provide and promote public library and archival programs and services to all Yukon people including the acquisition, processing and delivery of print and non-print materials.
- To increase community involvement in library development.
- To ensure territory-wide, equitable access to library and archival resources, through resource sharing and information networks within Yukon and with outside institutions.
- To provide for adequate documentation of the cultural history of the Yukon and ensure the preservation of Yukon's documentary heritage as per the Archives Act.
- To maintain and preserve the records of the Yukon Government, municipalities, and other public institutions as per the Archives Act.
- To ensure public access to information and protection of privacy, as set out in legislation.
- To implement land claims agreements with respect to documentary heritage resources.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Community Library Development Projects	37	148	-75%	167
Archives Development Projects	13	50	-74%	46
Total Libraries and Archives	50	198	-75%	213

EDUCATION

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people by:
 - supporting Yukon College programs;
 - developing labour force initiatives including labour market research and planning and information;
 - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, Federal Government and other jurisdictions in the development and implementation of programs;
 - promoting apprenticeship, skill training and interprovincial trades standards; and
 - promoting literacy initiatives through workplace and community based programs.
- To facilitate youth transitions to work or post-secondary education by:
 - providing student financial assistance for Yukon students; and
 - providing employment and training programming for Yukon youth.
- To assist in the implementation of Land Claims by:
 - ensuring that all programs and services consider Yukon First Nations interests;
 - providing support to the Yukon First Nations Training Policy Committee; and
 - providing support to the Yukon First Nations Training Trust Fund.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Yukon College Capital	750	750	0%	500
Training Trust Funds	1,500	2,432	-38%	2,112
Youth Strategy	50	50	0%	0
Special Investment Fund	33	189	-83%	39
Prior Years' Projects	0	100	-100%	913
Total Advanced Education	2,333	3,521	-34%	3,564

EDUCATION

LIBRARIES AND ARCHIVES

PROGRAM OBJECTIVES

- To provide and promote public library and archival programs and services to all Yukon people including the acquisition, processing and delivery of print and non-print materials.
- To increase community involvement in library development.
- To ensure territory-wide, equitable access to library and archival resources, through resource sharing and information networks within Yukon and with outside institutions.
- To provide for adequate documentation of the cultural history of the Yukon and ensure the preservation of Yukon's documentary heritage as per the Archives Act.
- To maintain and preserve the records of the Yukon Government, municipalities, and other public institutions as per the Archives Act.
- To ensure public access to information and protection of privacy, as set out in legislation.
- To implement land claims agreements with respect to documentary heritage resources.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Community Library Development Projects	37	148	-75%	167
Archives Development Projects	13	50	-74%	46
Total Libraries and Archives	50	198	-75%	213

EDUCATION

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Public Schools				
Mayo Community School	480	0	100%	0
Prior Years' Recoveries	0	0	0%	969
Advanced Education				
Special Investment Fund	33	55	-40%	87
TOTAL RECOVERIES	513	55	833%	1,056

EDUCATION

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
------------------------------------	-----------------------------	-----------------------------	---------------------	---------------------------

CONTRIBUTIONS

Public Schools

Prior Years' Contributions	0	3	-100%	24
----------------------------	---	---	-------	----

Advanced Education

Yukon College Capital	750	750	0%	500
Training Trust Funds	1,500	2,432	-38%	2,101
Youth Strategy	50	50	0%	0
Prior Years' Contributions	0	0	0%	250

TOTAL TRANSFER PAYMENTS

2,300	3,235	-29%	2,875
-------	-------	------	-------

EDUCATION

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Public Schools				
Mayo Community School	480	0	100%	0
Prior Years' Recoveries	0	0	0%	969
Advanced Education				
Special Investment Fund	33	55	-40%	87
TOTAL RECOVERIES	513	55	833%	1,056

EDUCATION

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
-----------------------------	---------------------	---------------------	-------------	-------------------

CONTRIBUTIONS

Public Schools

Prior Years' Contributions	0	3	-100%	24
----------------------------	---	---	-------	----

Advanced Education

Yukon College Capital	750	750	0%	500
Training Trust Funds	1,500	2,432	-38%	2,101
Youth Strategy	50	50	.0%	0
Prior Years' Contributions	0	0	0%	250

TOTAL TRANSFER PAYMENTS

2,300	3,235	-29%	2,875
-------	-------	------	-------

EDUCATION

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS (\$000'S)

Public Schools

Ross River School Replacement	7,500
Mayo Community School	7,980

This page left blank intentionally.

FINANCE

IMPORTANT NOTE CONCERNING THE FOLLOWING PAGES

**THE PAGES WHICH FOLLOW HAVE BEEN FILMED
TWICE IN ORDER TO OBTAIN THE BEST
REPRODUCTIVE QUALITY**

**USERS SHOULD CONSULT ALL THE PAGES
REPRODUCED ON THE FICHE IN ORDER TO OBTAIN
A COMPLETE READING OF THE TEXT.**

REMARQUE IMPORTANTE CONCERNANT LES PAGES QUI SUIVENT

**LES PAGES SUIVANTES ONT ÉTÉ REPRODUITES EN
DOUBLE AFIN D'AMÉLIORER LA QUALITÉ DE
REPRODUCTION**

**LES UTILISATEURS DOIVENT CONSULTER TOUTES
LES PAGES REPRODUITES SUR LA FICHE AFIN
D'OBTENIR LA LECTURE DU TEXTE INTÉGRAL**

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

C. Sanderson

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of the Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Expenditures				
Treasury	35	18	94%	18
Total Capital Vote 12	35	18	94%	18
Capital Recoveries	0	0	0%	0

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. P. McDonald

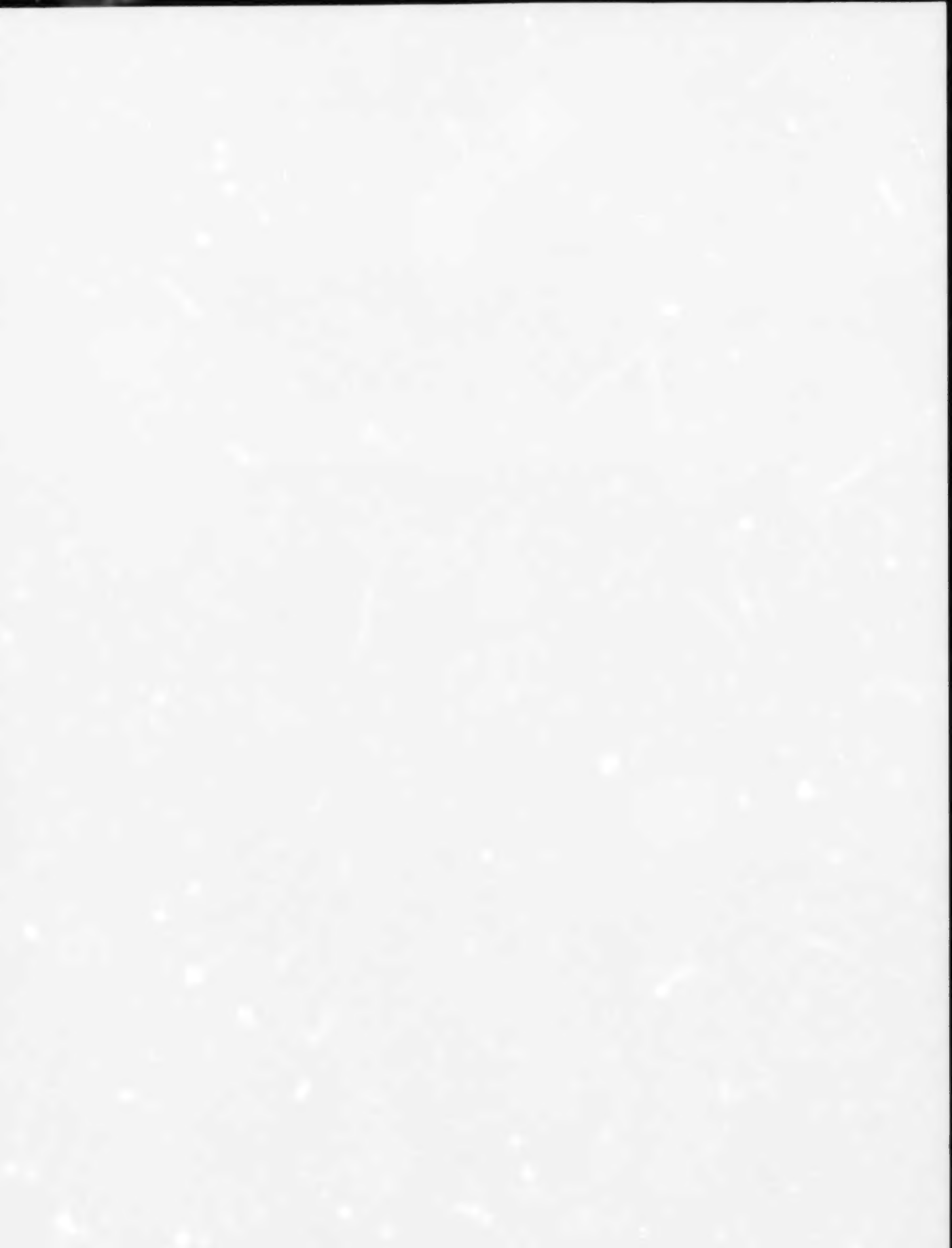
DEPUTY MINISTER

C. Sanderson

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of the Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Expenditures				
Treasury	35	18	94%	18
Total Capital Vote 12	35	18	94%	18
Capital Recoveries	0	0	0%	0



FINANCE

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of the Government.
- To develop and administer the taxation policies and programs of the Government, collect taxes and other revenues, and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the Federal Government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the Government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources, and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Office Furniture, Equipment, Systems and Space	35	18	94%	18
Total Treasury	35	18	94%	18

FINANCE

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of the Government.
- To develop and administer the taxation policies and programs of the Government, collect taxes and other revenues, and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the Federal Government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the Government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources, and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Office Furniture, Equipment, Systems and Space	35	18	94%	18
Total Treasury	35	18	94%	18

This page left blank intentionally.

GOVERNMENT SERVICES



VOTE 16
DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. D. Sloan

A/DEPUTY MINISTER

P. Laight

DEPARTMENTAL OBJECTIVE

- To provide procurement and management services, in partnership with departments and agencies, that support and enhance the delivery of government programs.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Expenditures				
Corporate Services	475	513	-7%	614
Information Services	400	2,655	-85%	2,426
Supply Services	60	90	-33%	161
Technology and Telecommunications	3,315	3,416	-3%	74
Property Management	2,931	7,419	-60%	3,166
Total Capital Vote 16	7,181	14,093	-49%	6,441
Capital Recoveries	1,375	1,130	22%	213

Note: Restated 1999-00 Forecast and 1998-99 Actual to reflect creation of the Technology and Telecommunications program.



VOTE 16**DEPARTMENT OF GOVERNMENT SERVICES****MINISTER****Hon. D. Sloan****A/DEPUTY MINISTER****P. Laight****DEPARTMENTAL OBJECTIVE**

- To provide procurement and management services, in partnership with departments and agencies, that support and enhance the delivery of government programs.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Expenditures				
Corporate Services	475	513	-7%	614
Information Services	400	2,655	-85%	2,426
Supply Services	60	90	-33%	161
Technology and Telecommunications	3,315	3,416	-3%	74
Property Management	2,931	7,419	-60%	3,166
Total Capital Vote 16	7,181	14,093	-49%	6,441
Capital Recoveries	1,375	1,130	22%	213

Note: Restated 1999-00 Forecast and 1998-99 Actual to reflect creation of the Technology and Telecommunications program.

GOVERNMENT SERVICES

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to branches in planning, policy development, finance, communications, human resource and information management.
- To assist departments with contract and risk management services and deliver the Business Incentive Program to the public.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Business Incentive Policy	425	332	28%	403
Office Furniture, Equipment, Systems and Space	50	181	-72%	211
Total Corporate Services	475	513	-7%	614

Note: Restated 1999-00 Forecast and 1998-99 Actual to reflect creation of the Technology and Telecommunications program.

GOVERNMENT SERVICES

INFORMATION SERVICES

PROGRAM OBJECTIVE

- To enhance government program delivery and performance through information management and technology by:
 - helping departments manage improvements to their programs by identifying and procuring practical information management and information technology solutions;
 - providing comprehensive information management and information technology support services that departments can rely on to sustain their program objectives;
 - developing corporate strategies, standards, and infrastructure that enable government departments to realize opportunities for coordinating and sharing information resources; and
 - assisting departments with developing, implementing, and maintaining records management systems and procedures that meet the operational needs of program delivery and support corporate public policy objectives.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Corporate Computer Equipment and Systems	400	2,655	-85%	2,426
Total Information Services	400	2,655	-85%	2,426

GOVERNMENT SERVICES

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to branches in planning, policy development, finance, communications, human resource and information management.
- To assist departments with contract and risk management services and deliver the Business Incentive Program to the public.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Business Incentive Policy	425	332	28%	403
Office Furniture, Equipment, Systems and Space	50	181	-72%	211
Total Corporate Services	475	513	-7%	614

Note: Restated 1999-00 Forecast and 1998-99 Actual to reflect creation of the Technology and Telecommunications program.

GOVERNMENT SERVICES

INFORMATION SERVICES

PROGRAM OBJECTIVE

- To enhance government program delivery and performance through information management and technology by:
 - helping departments manage improvements to their programs by identifying and procuring practical information management and information technology solutions;
 - providing comprehensive information management and information technology support services that departments can rely on to sustain their program objectives;
 - developing corporate strategies, standards, and infrastructure that enable government departments to realize opportunities for coordinating and sharing information resources; and
 - assisting departments with developing, implementing, and maintaining records management systems and procedures that meet the operational needs of program delivery and support corporate public policy objectives.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Corporate Computer Equipment and Systems	400	2,655	-85%	2,426
Total Information Services	400	2,655	-85%	2,426

GOVERNMENT SERVICES

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To deliver logistical support to the Government of Yukon in contracting, asset management, materials management, publishing and transportation services by:
 - getting what the customer needs, when they require it;
 - providing an accessible, fair, competitive and predictable contracting environment;
 - providing stakeholders with cost and program information on their service transactions; and
 - providing services in a cost-effective manner.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Central Stores	28	0	100%	0
Acquisition of Used Assets	5	5	0%	0
Queen's Printer Equipment	7	25	-72%	11
Special Operating Agency: Queen's Printer Agency	20	60	-67%	50
Prior Years' Projects	0	0	0%	100
Total Supply Services	60	90	-33%	161

GOVERNMENT SERVICES

TECHNOLOGY AND TELECOMMUNICATIONS

PROGRAM OBJECTIVES

- To facilitate and promote collaborative information infrastructure development in the Yukon and promote its use for community, social, and economic development.
- To promote public-private technology partnerships and foster healthy technology and telecommunications industry relations.
- To coordinate Yukon telecommunications and broadcasting policy and regulatory matters.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Infrastructure Development	2,900	2,790	4%	0
Technology Partnerships	315	381	-17%	0
Community Access Program	100	100	0%	74
Prior Years' Projects	0	145	-100%	0
Total Technology and Telecommunications	3,315	3,416	-3%	74

GOVERNMENT SERVICES

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To deliver logistical support to the Government of Yukon in contracting, asset management, materials management, publishing and transportation services by:
 - getting what the customer needs, when they require it;
 - providing an accessible, fair, competitive and predictable contracting environment;
 - providing stakeholders with cost and program information on their service transactions; and
 - providing services in a cost-effective manner.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Central Stores	28	0	100%	0
Acquisition of Used Assets	5	5	0%	0
Queen's Printer Equipment	7	25	-72%	11
Special Operating Agency: Queen's Printer Agency	20	60	-67%	50
Prior Years' Projects	0	0	0%	100
Total Supply Services	60	90	-33%	161

GOVERNMENT SERVICES

TECHNOLOGY AND TELECOMMUNICATIONS

PROGRAM OBJECTIVES

- To facilitate and promote collaborative information infrastructure development in the Yukon and promote its use for community, social, and economic development.
- To promote public-private technology partnerships and foster healthy technology and telecommunications industry relations.
- To coordinate Yukon telecommunications and broadcasting policy and regulatory matters.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Infrastructure Development	2,900	2,790	4%	0
Technology Partnerships	315	381	-17%	0
Community Access Program	100	100	0%	74
Prior Years' Projects	0	145	-100%	0
Total Technology and Telecommunications	3,315	3,416	-3%	74

GOVERNMENT SERVICES

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To help government departments and publicly funded agencies meet their objectives by procuring and managing facilities that will provide affordable, comfortable, and appropriate accommodation for their program activities.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Maintenance and Upgrade	250	845	-70%	394
Building Development Overhead	1,606	1,562	3%	1,289
Energy Conservation Retrofits	60	353	-83%	287
Common Facilities	15	3,528	-100%	990
Project Management Services	1,000	1,000	0%	48
Prior Years' Projects	0	131	-100%	158
Total Property Management	2,931	7,419	-60%	3,166

GOVERNMENT SERVICES

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Supply Services				
Sale of Government Surplus Equipment	75	30	150%	91
Technology and Telecommunications				
Infrastructure Development - Rural				
Telecommunications - Northwestel	200	0	100%	0
Community Access Program	100	100	0%	74
Property Management				
Project Management Services	1,000	1,000	0%	48
TOTAL RECOVERIES	1,375	1,130	22%	213

GOVERNMENT SERVICES

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To help government departments and publicly funded agencies meet their objectives by procuring and managing facilities that will provide affordable, comfortable, and appropriate accommodation for their program activities.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Maintenance and Upgrade	250	845	-70%	394
Building Development Overhead	1,606	1,562	3%	1,289
Energy Conservation Retrofits	60	353	-83%	287
Common Facilities	15	3,528	-100%	990
Project Management Services	1,000	1,000	0%	48
Prior Years' Projects	0	131	-100%	158
Total Property Management	2,931	7,419	-60%	3,166

GOVERNMENT SERVICES

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Supply Services				
Sale of Government Surplus Equipment	75	30	150%	91
Technology and Telecommunications				
Infrastructure Development - Rural				
Telecommunications - Northwestel	200	0	100%	0
Community Access Program	100	100	0%	74
Property Management				
Project Management Services	1,000	1,000	0%	48
TOTAL RECOVERIES	1,375	1,130	22%	213



GOVERNMENT SERVICES

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
------------------------------------	-----------------------------	-----------------------------	---------------------	---------------------------

CONTRIBUTIONS

Technology and Telecommunications

Infrastructure Development - Rural

Telecommunications - Northwestel

Technology Partnerships -

Technology Innovation Centre

1,200

0

100%

0

200

0

100%

0

Property Management

Prior Years' Contributions

0

2,820

-100%

0

TOTAL TRANSFER PAYMENTS

1,400

2,820

-50%

0

GOVERNMENT SERVICES

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
------------------------------------	-----------------------------	-----------------------------	---------------------	---------------------------

CONTRIBUTIONS

Technology and Telecommunications

Infrastructure Development - Rural

Telecommunications - Northwestel

Technology Partnerships -

Technology Innovation Centre

1,200 0 100% 0

200 0 100% 0

Property Management

Prior Years' Contributions

0 2,820 -100% 0

TOTAL TRANSFER PAYMENTS

1,400 2,820 -50% 0

This page left blank intentionally.

HEALTH AND SOCIAL SERVICES



VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. D. Sloan

DEPUTY MINISTER

B. McLennan

DEPARTMENTAL OBJECTIVE

- Health and Social Services is committed to working with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Expenditures				
Policy, Planning and Administration	200	1,070	-81%	665
Family and Children's Services	220	528	-58%	185
Social Services	8,095	2,107	284%	498
Health Services	1,680	3,337	-50%	2,007
Total Capital Vote 15	10,195	7,042	45%	3,355
Capital Recoveries	0	122	-100%	121

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. D. Sloan

DEPUTY MINISTER

B. McLennan

DEPARTMENTAL OBJECTIVE

- Health and Social Services is committed to working with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Expenditures				
Policy, Planning and Administration	200	1,070	-81%	665
Family and Children's Services	220	528	-58%	185
Social Services	8,095	2,107	284%	498
Health Services	1,680	3,337	-50%	2,007
Total Capital Vote 15	10,195	7,042	45%	3,355
Capital Recoveries	0	122	-100%	121

HEALTH AND SOCIAL SERVICES

POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and informational support services.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Office Furniture and Operational Equipment	90	210	-57%	283
Systems Development	100	804	-88%	360
Integrated Health and Social Services Facilities	10	56	-82%	22
Total Policy, Planning and Administration	200	1,070	-81%	665

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources in order to support the positive functioning of children, youth and families.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Foster Home Equipment	20	20	0%	11
Child Care Services Development	50	50	0%	38
Young Offender Facilities - Renovations and Equipment	50	104	-52%	33
Child Welfare Facilities - Renovations and Equipment	100	160	-38%	83
Prior Years' Projects	0	194	-100%	20
Total Family and Children's Services	220	528	-58%	185

HEALTH AND SOCIAL SERVICES

POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and informational support services.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Office Furniture and Operational Equipment	90	210	-57%	283
Systems Development	100	804	-88%	360
Integrated Health and Social Services Facilities	10	56	-82%	22
Total Policy, Planning and Administration	200	1,070	-81%	665

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources in order to support the positive functioning of children, youth and families.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Foster Home Equipment	20	20	0%	11
Child Care Services Development	50	50	0%	38
Young Offender Facilities - Renovations and Equipment	50	104	-52%	33
Child Welfare Facilities - Renovations and Equipment	100	160	-38%	83
Prior Years' Projects	0	194	-100%	20
Total Family and Children's Services	220	528	-58%	185

HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, the poor and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Thomson Centre - Renovations	30	106	-72%	92
Thomson Centre - Equipment	50	125	-60%	116
Continuing Care - New Facility	7,935	1,490	433%	7
McDonald Lodge - Renovations and Equipment	80	154	-48%	86
Prior Years' Projects	0	232	-100%	197
Total Social Services	8,095	2,107	284%	498

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, disease prevention, and provision of health services.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Chronic Disease Benefits - Equipment	25	25	0%	15
Extended Health Benefits - Equipment	25	25	0%	18
Yukon Hospital Corporation - Equipment	400	425	-6%	300
Yukon Hospital Corporation - CT Scan	1,000	0	100%	0
Hearing Services Equipment	40	10	300%	24
Whitehorse Health Centre	20	0	100%	1
Community Nursing - Equipment and Facilities	170	699	-76%	589
Prior Years' Projects	0	2,153	-100%	1,060
Total Health Services	1,680	3,337	-50%	2,007

HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, the poor and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Thomson Centre - Renovations	30	106	-72%	92
Thomson Centre - Equipment	50	125	-60%	116
Continuing Care - New Facility	7,935	1,490	433%	7
McDonald Lodge - Renovations and Equipment	80	154	-48%	86
Prior Years' Projects	0	232	-100%	197
Total Social Services	8,095	2,107	284%	498

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, disease prevention, and provision of health services.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Chronic Disease Benefits - Equipment	25	25	0%	15
Extended Health Benefits - Equipment	25	25	0%	18
Yukon Hospital Corporation - Equipment	400	425	-6%	300
Yukon Hospital Corporation - CT Scan	1,000	0	100%	0
Hearing Services Equipment	40	10	300%	24
Whitehorse Health Centre	20	0	100%	1
Community Nursing - Equipment and Facilities	170	699	-76%	589
Prior Years' Projects	0	2,153	-100%	1,060
Total Health Services	1,680	3,337	-50%	2,007

HEALTH AND SOCIAL SERVICES

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Policy, Planning and Administration				
Prior Years' Recoveries	0	100	-100%	0
Health Services				
Prior Years' Recoveries	0	22	-100%	121
TOTAL RECOVERIES	0	122	-100%	121

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
-----------------------------	---------------------	---------------------	-------------	-------------------

CONTRIBUTIONS

Family and Children's Services

Child Care Services Development
Prior Years' Contributions

50

50

0%

38

0

194

-100%

0

Health Services

Yukon Hospital Corporation - Equipment
Yukon Hospital Corporation - CT Scan

400

425

-6%

300

1,000

0

100%

0

TOTAL TRANSFER PAYMENTS

1,450

669

117%

338

HEALTH AND SOCIAL SERVICES

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Policy, Planning and Administration				
Prior Years' Recoveries	0	100	-100%	0
Health Services				
Prior Years' Recoveries	0	22	-100%	121
TOTAL RECOVERIES	0	122	-100%	121

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
-----------------------------	---------------------	---------------------	-------------	-------------------

CONTRIBUTIONS

Family and Children's Services

Child Care Services Development
Prior Years' Contributions

50	50	0%	38
0	194	-100%	0

Health Services

Yukon Hospital Corporation - Equipment
Yukon Hospital Corporation - CT Scan

400	425	-6%	300
1,000	0	100%	0

TOTAL TRANSFER PAYMENTS

1,450	669	117%	338
-------	-----	------	-----

HEALTH AND SOCIAL SERVICES

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS (\$000'S)

Social Services	
Continuing Care - New Facility	17,647

This page left blank intentionally.

JUSTICE

**IMPORTANT NOTE CONCERNING THE FOLLOWING
PAGES**

**THE PAGES WHICH FOLLOW HAVE BEEN FILMED
TWICE IN ORDER TO OBTAIN THE BEST
REPRODUCTIVE QUALITY**

**USERS SHOULD CONSULT ALL THE PAGES
REPRODUCED ON THE FICHE IN ORDER TO OBTAIN
A COMPLETE READING OF THE TEXT.**

**REMARQUE IMPORTANTE CONCERNANT LES
PAGES QUI SUIVENT**

**LES PAGES SUIVANTES ONT ÉTÉ REPRODUITES EN
DOUBLE AFIN D'AMÉLIORER LA QUALITÉ DE
REPRODUCTION**

**LES UTILISATEURS DOIVENT CONSULTER TOUTES
LES PAGES REPRODUITES SUR LA FICHE AFIN
D'OBTENIR LA LECTURE DU TEXTE INTÉGRAL**

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. L. Moorcroft

DEPUTY MINISTER

S. Whitley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
 - enhance public confidence in, and respect for the law and society;
 - promote equity; and
 - ensure that the administration of Justice operates for the benefit of all persons in the Yukon.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Expenditures				
Management Services	183	391	-53%	352
Court Services	0	0	0%	31
Consumer and Commercial Services	0	5	-100%	1
Community and Correctional Services	1,050	425	147%	241
Total Capital Vote 08	1,233	821	50%	625
Capital Recoveries	3	0	100%	0



VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. L. Moorcroft

DEPUTY MINISTER

S. Whitley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
 - enhance public confidence in, and respect for the law and society;
 - promote equity; and
 - ensure that the administration of Justice operates for the benefit of all persons in the Yukon.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
------------------------------------	-----------------------------	-----------------------------	---------------------	---------------------------

Capital Expenditures

Management Services	183	391	-53%	352
Court Services	0	0	0%	31
Consumer and Commercial Services	0	5	-100%	1
Community and Correctional Services	1,050	425	147%	241
Total Capital Vote 08	1,233	821	50%	625
Capital Recoveries	3	0	100%	0

JUSTICE

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning; analysis; information and communications; and financial, human, and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Office Furniture, Equipment, Systems and Space	183	391	-53%	352
Total Management Services	183	391	-53%	352

JUSTICE

COURT SERVICES

PROGRAM OBJECTIVE

- To enhance and facilitate the integrity and efficient operation of the court system through the provision of administrative, enforcement and support services to the courts, the judiciary, and other participants in judicial processes.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Prior Years' Projects	0	0	0%	31
Total Court Services	0	0	0%	31

JUSTICE

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning; analysis; information and communications; and financial, human, and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Office Furniture, Equipment, Systems and Space	183	391	-53%	352
Total Management Services	183	391	-53%	352

JUSTICE

COURT SERVICES

PROGRAM OBJECTIVE

- To enhance and facilitate the integrity and efficient operation of the court system through the provision of administrative, enforcement and support services to the courts, the judiciary, and other participants in judicial processes.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Prior Years' Projects	0	0	0%	31
Total Court Services	0	0	0%	31

JUSTICE

CONSUMER AND COMMERCIAL SERVICES

PROGRAM OBJECTIVES

- To encourage and maintain equitable and responsible employment practices and to promote public interest in positive labour management relations.
- To encourage and maintain orderly and responsible commercial activity and professional services and to protect consumer interests through education, information and enforcement.
- To investigate all sudden and unnatural deaths to clarify the facts, focus attention on preventable deaths and protection of public health or safety.
- To administer estates of Yukoners who die testate or intestate where a legal representative has not assumed responsibility and act as trustee of estates of minor children, mentally incompetent, missing persons and protect the rights and interests of minor children.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Prior Years' Projects	0	5	-100%	1
Total Consumer and Commercial Services	0	5	-100%	1

JUSTICE

COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to the protection of society and the health of communities and individuals using a Restorative Justice framework which provides community and institutional based opportunities for healing and reparation.
- To provide programs and services for victims and offenders, that have as their primary goal the safe integration of offenders into communities as law-abiding citizens.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Correctional Facilities Renovations	50	155	-68%	170
Correctional Reform - New Facility	1,000	210	376%	0
Prior Years' Projects	0	60	-100%	71
Total Community and Correctional Services	1,050	425	147%	241

JUSTICE

CONSUMER AND COMMERCIAL SERVICES

PROGRAM OBJECTIVES

- To encourage and maintain equitable and responsible employment practices and to promote public interest in positive labour management relations.
- To encourage and maintain orderly and responsible commercial activity and professional services and to protect consumer interests through education, information and enforcement.
- To investigate all sudden and unnatural deaths to clarify the facts, focus attention on preventable deaths and protection of public health or safety.
- To administer estates of Yukoners who die testate or intestate where a legal representative has not assumed responsibility and act as trustee of estates of minor children, mentally incompetent, missing persons and protect the rights and interests of minor children.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Prior Years' Projects	0	5	-100%	1
Total Consumer and Commercial Services	0	5	-100%	1

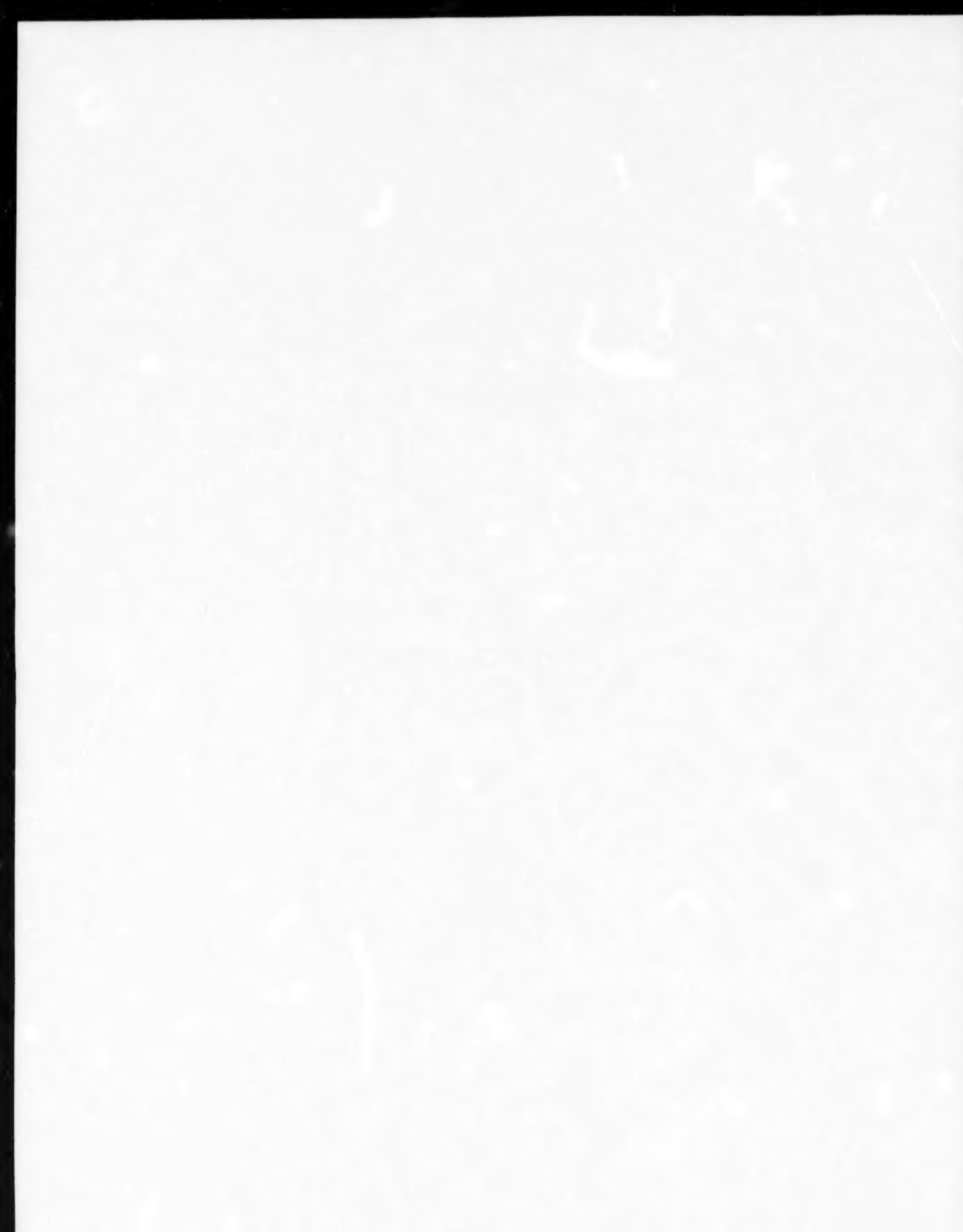
JUSTICE

COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to the protection of society and the health of communities and individuals using a Restorative Justice framework which provides community and institutional based opportunities for healing and reparation.
- To provide programs and services for victims and offenders, that have as their primary goal the safe integration of offenders into communities as law-abiding citizens.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Correctional Facilities Renovations	50	155	-68%	170
Correctional Reform - New Facility	1,000	210	376%	0
Prior Years' Projects	0	60	-100%	71
Total Community and Correctional Services	1,050	425	147%	241



JUSTICE

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Management Services	3	0	100%	0
Worker Advocate				
TOTAL RECOVERIES	3	0	100%	0

JUSTICE

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Management Services	3	0	100%	0
Worker Advocate				
TOTAL RECOVERIES	3	0	100%	0

This page left blank intentionally.

PUBLIC SERVICE COMMISSION



**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. T. Harding

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To enable our clients to achieve their objectives by promoting integrated human resource management services within policy frameworks.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claim Agreements.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
------------------------------------	-----------------------------	-----------------------------	---------------------	---------------------------

Capital Expenditures

Finance and Administration

18

20

-10%

47

Total Capital Vote 10

18

20

-10%

47

Capital Recoveries

0

0

0%

0

and

**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. T. Harding

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To enable our clients to achieve their objectives by promoting integrated human resource management services within policy frameworks.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claim Agreements.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Expenditures				
Finance and Administration	18	20	-10%	47
Total Capital Vote 10	18	20	-10%	47
Capital Recoveries	0	0	0%	0



PUBLIC SERVICE COMMISSION

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To promote, integrate and model effective human resource management, financial management and systems support.
- In partnership with our clients, to advocate and support human resource management practices by providing information to departments and managing the human resource information system.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Office Furniture, Equipment, Systems and Space	18	20	-10%	47
Total Finance and Administration	18	20	-10%	47

PUBLIC SERVICE COMMISSION

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To promote, integrate and model effective human resource management, financial management and systems support.
- In partnership with our clients, to advocate and support human resource management practices by providing information to departments and managing the human resource information system.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Office Furniture, Equipment, Systems and Space	18	20	-10%	47
Total Finance and Administration	18	20	-10%	47

This page left blank intentionally.

RENEWABLE RESOURCES



VOTE 14**DEPARTMENT OF RENEWABLE RESOURCES****MINISTER****Hon. E. Fairclough****DEPUTY MINISTER****W. Oppen****DEPARTMENTAL OBJECTIVE**

- To ensure that the renewable resources and the environment of the Yukon are managed and used in accordance with government policy by:
 - maintaining and enhancing the quality of Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
 - developing and implementing a protected areas strategy, and implementing the principles of the Yukon Conservation Strategy;
 - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and effective communication and processes;
 - managing renewable resources in a manner that promotes integration with other sectors such as economic development, so that optimum benefits can be derived for all Yukon people;
 - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of renewable resources;
 - integrating, implementing and managing additional authorities and responsibilities in areas of renewable resources and environmental management as they are devolved from the Federal Government, that are consistent with the Government of Yukon's policy and constitutional objectives; and
 - undertaking resource management activities that meet the Government of Yukon obligations and respect the rights of aboriginal people and relationships established through land claim and self-government agreements.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Expenditures				
Corporate Services	175	216	-19%	339
Policy and Planning	115	180	-36%	120
Resource Management	1,510	1,895	-20%	1,334
Land Claims	one dollar	one dollar	0%	17
Total Capital Vote 14	1,800	2,291	-21%	1,810
Capital Recoveries	219	312	-30%	39

Note: Restated 1998-99 Actual to reflect department reorganization. The Environment, Parks, and Field Services Program and the Resource Management Program were combined to form one Resource Management Program effective for the 1999-00 fiscal year.

VOTE 14**DEPARTMENT OF RENEWABLE RESOURCES****MINISTER****Hon. E. Fairclough****DEPUTY MINISTER****W. Oppen****DEPARTMENTAL OBJECTIVE**

- To ensure that the renewable resources and the environment of the Yukon are managed and used in accordance with government policy by:
 - maintaining and enhancing the quality of Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
 - developing and implementing a protected areas strategy, and implementing the principles of the Yukon Conservation Strategy;
 - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and effective communication and processes;
 - managing renewable resources in a manner that promotes integration with other sectors such as economic development, so that optimum benefits can be derived for all Yukon people;
 - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of renewable resources;
 - integrating, implementing and managing additional authorities and responsibilities in areas of renewable resources and environmental management as they are devolved from the Federal Government, that are consistent with the Government of Yukon's policy and constitutional objectives; and
 - undertaking resource management activities that meet the Government of Yukon obligations and respect the rights of aboriginal people and relationships established through land claim and self-government agreements.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Expenditures				
Corporate Services	175	216	-19%	339
Policy and Planning	115	180	-36%	120
Resource Management	1,510	1,895	-20%	1,334
Land Claims	one dollar	one dollar	0%	17
Total Capital Vote 14	1,800	2,291	-21%	1,810
Capital Recoveries	219	312	-30%	39

Note: Restated 1998-99 Actual to reflect department reorganization. The Environment, Parks, and Field Services Program and the Resource Management Program were combined to form one Resource Management Program effective for the 1999-00 fiscal year.

RENEWABLE RESOURCES

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide overall direction and management in order to meet departmental objectives and contribute to the achievement of governmental objectives.
- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its assets are acquired and maintained in a manner which adequately fulfils operational requirements.
- To promote the effective use and integration of information through the appropriate use of technology to meet departmental and client needs.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operational Equipment	110	116	-5%	94
Office Furniture, Equipment, Systems and Space	60	100	-40%	245
Conservation Education/Learning Resources	5	0	100%	0
Total Corporate Services	175	216	-19%	339

Note: Restated 1998-99 Actual to be consistent with the 1999-00 and 2000-01 presentation.

RENEWABLE RESOURCES

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To coordinate and undertake the development of legislation, regulations and policy.
- To manage departmental activities including:
 - land claims negotiations and implementation;
 - remote sensing and geographic information system;
 - other strategic environmental or resource management activities; and
 - State of Environment Reporting.
- To coordinate regional land use planning activities within the department and represent Government of Yukon interests in regional planning exercises.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
GIS - User Application Development	60	60	0%	66
Land Use Planning Initiatives	50	20	150%	0
State of the Environment Reporting	5	44	-89%	19
Prior Years' Projects	0	56	-100%	35
Total Policy and Planning	115	180	-36%	120

RENEWABLE RESOURCES

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide overall direction and management in order to meet departmental objectives and contribute to the achievement of governmental objectives.
- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its assets are acquired and maintained in a manner which adequately fulfils operational requirements.
- To promote the effective use and integration of information through the appropriate use of technology to meet departmental and client needs.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Operational Equipment	110	116	-5%	94
Office Furniture, Equipment, Systems and Space	60	100	-40%	245
Conservation Education/Learning Resources	5	0	100%	0
Total Corporate Services	175	216	-19%	339

Note: Restated 1998-99 Actual to be consistent with the 1999-00 and 2000-01 presentation.

RENEWABLE RESOURCES

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To coordinate and undertake the development of legislation, regulations and policy.
- To manage departmental activities including:
 - land claims negotiations and implementation;
 - remote sensing and geographic information system;
 - other strategic environmental or resource management activities; and
 - State of Environment Reporting.
- To coordinate regional land use planning activities within the department and represent Government of Yukon interests in regional planning exercises.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
GIS - User Application Development	60	60	0%	66
Land Use Planning Initiatives	50	20	150%	0
State of the Environment Reporting	5	44	-89%	19
Prior Years' Projects	0	56	-100%	35
Total Policy and Planning	115	180	-36%	120

RENEWABLE RESOURCES

RESOURCE MANAGEMENT

PROGRAM OBJECTIVES

- To develop and provide management and protection of Yukon's environment through education, regulation development, monitoring and inspections, assessment and mitigation of resource developments, and pollution prevention programs.
- To implement the Yukon Protected Areas Strategy.
- To establish and manage a system of protected areas including wilderness preserves, territorial parks, ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretive services for Yukon residents and visitors.
- To develop and provide awareness and understanding of, and adherence to the laws pertaining to renewable resources and the environment, through education, monitoring, inspection and enforcement.
- To provide public education respecting Yukon's environment, resources and public safety.
- To provide regional delivery of departmental services.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife and habitat resources.
- To provide for the development and maintenance of a sustainable, self-sufficient and economically viable agriculture industry in the Yukon through the provision of timely and accurate information, facilitation of infrastructure development, delivery of a fair and equitable agriculture land program, and enhanced marketing initiatives.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Lands and Facilities				
Capital Maintenance Upgrades	30	24	25%	3
Facility Additions and Improvements	30	15	100%	7
Prior Years' Projects	0	5	-100%	10
Protected Areas				
Park System Plan	260	209	24%	119
Resource Assessment	260	189	38%	125
Prior Years' Projects	0	25	-100%	0

RENEWABLE RESOURCES

RESOURCE MANAGEMENT (Cont'd)

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Environmental Protection and Assessment				
Special Waste Collection	100	60	67%	75
Global Warming/Climate Change Analysis	75	215	-65%	38
Territorial Campgrounds and Day Use Areas				
Capital Works - Campground Facilities	270	408	-34%	553
Prior Years' Projects	0	25	-100%	0
Outdoor Recreation Sites and Corridors				
Outdoor Recreation System Plan	30	42	-29%	44
Heritage Rivers				
Yukon River (30 mile section)	20	38	-47%	12
Bonnet Plume River	25	25	0%	34
Tatshenshini River	20	41	-51%	10
Special Projects				
Wildlife Viewing	80	156	-49%	81
Prior Years' Projects	0	30	-100%	0
Fish and Wildlife Management Planning				
Fish and Wildlife Management Planning	100	68	47%	62
Whitehorse Rapids Fish Hatchery	25	25	0%	0
Deer Population Assessment	30	0	100%	0
Prior Years' Projects	0	185	-100%	134
Agriculture				
Agricultural Land Development	155	105	48%	0
Prior Years' Projects	0	5	-100%	27
Total Resource Management	1,510	1,895	-20%	1,334

Note: Restated 1998-99 Actual to reflect department reorganization. The Environment, Parks, and Field Services Program and the Resource Management Program were combined to form one Resource Management Program effective for the 1999-00 fiscal year.

RENEWABLE RESOURCES

RESOURCE MANAGEMENT

PROGRAM OBJECTIVES

- To develop and provide management and protection of Yukon's environment through education, regulation development, monitoring and inspections, assessment and mitigation of resource developments, and pollution prevention programs.
- To implement the Yukon Protected Areas Strategy.
- To establish and manage a system of protected areas including wilderness preserves, territorial parks, ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretive services for Yukon residents and visitors.
- To develop and provide awareness and understanding of, and adherence to the laws pertaining to renewable resources and the environment, through education, monitoring, inspection and enforcement.
- To provide public education respecting Yukon's environment, resources and public safety.
- To provide regional delivery of departmental services.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife and habitat resources.
- To provide for the development and maintenance of a sustainable, self-sufficient and economically viable agriculture industry in the Yukon through the provision of timely and accurate information, facilitation of infrastructure development, delivery of a fair and equitable agriculture land program, and enhanced marketing initiatives.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Lands and Facilities				
Capital Maintenance Upgrades	30	24	25%	3
Facility Additions and Improvements	30	15	100%	7
Prior Years' Projects	0	5	-100%	10
Protected Areas				
Park System Plan	260	209	24%	119
Resource Assessment	260	189	38%	125
Prior Years' Projects	0	25	-100%	0

RENEWABLE RESOURCES

RESOURCE MANAGEMENT (Cont'd)

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Environmental Protection and Assessment				
Special Waste Collection	100	60	67%	75
Global Warming/Climate Change Analysis	75	215	-65%	38
Territorial Campgrounds and Day Use Areas				
Capital Works - Campground Facilities	270	408	-34%	553
Prior Years' Projects	0	25	-100%	0
Outdoor Recreation Sites and Corridors				
Outdoor Recreation System Plan	30	42	-29%	44
Heritage Rivers				
Yukon River (30 mile section)	20	38	-47%	12
Bonnet Plume River	25	25	0%	34
Tatshenshini River	20	41	-51%	10
Special Projects				
Wildlife Viewing	80	156	-49%	81
Prior Years' Projects	0	30	-100%	0
Fish and Wildlife Management Planning				
Fish and Wildlife Management Planning	100	68	47%	62
Whitehorse Rapids Fish Hatchery	25	25	0%	0
Deer Population Assessment	30	0	100%	0
Prior Years' Projects	0	185	-100%	134
Agriculture				
Agricultural Land Development	155	105	48%	0
Prior Years' Projects	0	5	-100%	27
Total Resource Management	1,510	1,895	-20%	1,334

Note: Restated 1998-99 Actual to reflect department reorganization. The Environment, Parks, and Field Services Program and the Resource Management Program were combined to form one Resource Management Program effective for the 1999-00 fiscal year.

IMPORTANT NOTE CONCERNING THE FOLLOWING PAGES

**THE PAGES WHICH FOLLOW HAVE BEEN FILMED
TWICE IN ORDER TO OBTAIN THE BEST
REPRODUCTIVE QUALITY**

**USERS SHOULD CONSULT ALL THE PAGES
REPRODUCED ON THE FICHE IN ORDER TO OBTAIN
A COMPLETE READING OF THE TEXT.**

REMARQUE IMPORTANTE CONCERNANT LES PAGES QUI SUIVENT

**LES PAGES SUIVANTES ONT ÉTÉ REPRODUITES EN
DOUBLE AFIN D'AMÉLIORER LA QUALITÉ DE
REPRODUCTION**

**LES UTILISATEURS DOIVENT CONSULTER TOUTES
LES PAGES REPRODUITES SUR LA FICHE AFIN
D'OBTENIR LA LECTURE DU TEXTE INTÉGRAL**

RENEWABLE RESOURCES

LAND CLAIMS

PROGRAM OBJECTIVES

- To coordinate and fulfil the Government of the Yukon's obligations under the terms of the Inuvialuit Final Settlement Act.
- To coordinate and represent departmental interests to support the negotiation of First Nation Final Agreements, implementation plans and transboundary claims.
- To oversee and coordinate the department's implementation activities to fulfil obligations of First Nation Final Agreements.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Outfitter Compensation	one dollar	one dollar	0%	0
Prior Years' Projects	0	0	0%	17
Total Land Claims	one dollar	one dollar	0%	17

RENEWABLE RESOURCES

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Resource Management				
Special Waste Collection	64	24	167%	39
Agricultural Land Development	155	105	48%	0
Prior Years' Recoveries	0	183	-100%	0
TOTAL RECOVERIES	219	312	-30%	39

RENEWABLE RESOURCES

LAND CLAIMS

PROGRAM OBJECTIVES

- To coordinate and fulfil the Government of the Yukon's obligations under the terms of the Inuvialuit Final Settlement Act.
- To coordinate and represent departmental interests to support the negotiation of First Nation Final Agreements, implementation plans and transboundary daims.
- To oversee and coordinate the department's implementation activities to fulfil obligations of First Nation Final Agreements.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Outfitter Compensation	one dollar	one dollar	0%	0
Prior Years' Projects	0	0	0%	17
Total Land Claims	one dollar	one dollar	0%	17

RENEWABLE RESOURCES

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Resource Management				
Special Waste Collection	64	24	167%	39
Agricultural Land Development	155	105	48%	0
Prior Years' Recoveries	0	183	-100%	0
TOTAL RECOVERIES	219	312	-30%	39



RENEWABLE RESOURCES

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
-----------------------------	---------------------	---------------------	-------------	-------------------

CONTRIBUTIONS

Resource Management

Global Warming/Climate Change Analysis	75	0	100%	0
Prior Years' Contributions	0	100	-100%	12

TOTAL TRANSFER PAYMENTS

	75	100	-25%	12
--	----	-----	------	----

RENEWABLE RESOURCES

	2000-01	1999-00	%	1998-99
TRANSFER PAYMENTS (\$000'S)	ESTIMATE	FORECAST	CHANGE	ACTUAL

CONTRIBUTIONS

Resource Management

Global Warming/Climate Change Analysis

Prior Years' Contributions

TOTAL TRANSFER PAYMENTS

75	0	100%	0
0	100	-100%	12
75	100	-25%	12

This page left blank intentionally.

TOURISM

VOTE 13
DEPARTMENT OF TOURISM

MINISTER

Hon. D. Keenan

DEPUTY MINISTER

M. Romanczak

DEPARTMENTAL OBJECTIVES

- In partnership with the private sector, interest groups, First Nation governments, and other government departments:
 - to stimulate and sustain economic growth and employment opportunities for the benefit of Yukon people through the development and growth of the tourism sector in the Yukon by participating in government diversification, investment, trade and export strategies;
 - to stimulate and sustain economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources; and
 - to stimulate and sustain economic growth and maximize socio-cultural benefits for Yukon artists, residents and visitors through the development and growth of visual, literary and performing arts and cultural industries in the Yukon.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Expenditures				
Corporate Services	750	1,274	-41%	102
Heritage	1,901	2,255	-16%	1,971
Industry Services	300	866	-65%	209
Marketing	200	685	-71%	207
Arts and Cultural Industries	1,358	1,133	20%	210
Total Capital Vote 13	4,509	6,213	-27%	2,699
Capital Recoveries	0	22	-100%	15

Note: Restated 1998-99 Actual to reflect the transfer of Tourism Marketing Fund from the Marketing Program to the Corporate Services Program.

VOTE 13
DEPARTMENT OF TOURISM

MINISTER

Hon. D. Keenan

DEPUTY MINISTER

M. Romanczak

DEPARTMENTAL OBJECTIVES

- In partnership with the private sector, interest groups, First Nation governments, and other government departments:
 - to stimulate and sustain economic growth and employment opportunities for the benefit of Yukon people through the development and growth of the tourism sector in the Yukon by participating in government diversification, investment, trade and export strategies;
 - to stimulate and sustain economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources; and
 - to stimulate and sustain economic growth and maximize socio-cultural benefits for Yukon artists, residents and visitors through the development and growth of visual, literary and performing arts and cultural industries in the Yukon.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Expenditures				
Corporate Services	750	1,274	-41%	102
Heritage	1,901	2,255	-16%	1,971
Industry Services	300	866	-65%	209
Marketing	200	685	-71%	207
Arts and Cultural Industries	1,358	1,133	20%	210
Total Capital Vote 13	4,509	6,213	-27%	2,699
Capital Recoveries	0	22	-100%	15

Note: Restated 1998-99 Actual to reflect the transfer of Tourism Marketing Fund from the Marketing Program to the Corporate Services Program.

TOURISM

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its goals.
- To advocate on behalf of tourism within the Government of the Yukon and with other governments and private sector organizations, locally, nationally and internationally.
- To provide financial, personnel, administrative and policy support to the departmental program staff in the achievement of their goals.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
General Corporate Support				
Prior Years' Projects	0	52	-100%	74
Marketing Initiatives				
Tourism Marketing Fund	750	1,222	-39%	28
Total Corporate Services	750	1,274	-41%	102

TOURISM**HERITAGE****PROGRAM OBJECTIVE**

- To ensure that the Yukon's heritage resources are properly researched, managed, protected, developed, and interpreted in a manner consistent with the principles of responsible heritage resource management, the Historic Resources Act, and Land Claims heritage agreements.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Historic Resources				
Yukon Beringia Interpretive Centre				
- Capital Maintenance	20	20	0%	33
- Heritage Attractions Site Support	300	144	108%	106
Prior Years' Projects	0	27	-100%	34
Museums				
Museums Assistance	320	314	2%	322
Exhibits Assistance	140	150	-7%	198
Artifact Inventory and Cataloguing	70	92	-24%	94
Conservation and Security	35	75	-53%	53
Historic Sites				
Historic Sites Maintenance	145	177	-18%	215
Historic Sites Inventory	65	92	-29%	54
Fort Selkirk	180	210	-14%	172
Historic Sites Planning	75	85	-12%	70
Interpretation and Signage	100	143	-30%	160
Rampart House	50	0	100%	53
Canyon City Tramway	15	15	0%	15
Forty Mile	50	0	100%	0
Prior Years' Projects	0	400	-100%	0
Archaeology				
Yukon Archaeology	166	166	0%	191
First Nations Community Archaeology Project	25	0	100%	0
Palaeontology				
Palaeontology	115	115	0%	138
Research				
Heritage Studies	30	30	0%	63
Total Heritage	1,901	2,255	-16%	1,971

TOURISM

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its goals.
- To advocate on behalf of tourism within the Government of the Yukon and with other governments and private sector organizations, locally, nationally and internationally.
- To provide financial, personnel, administrative and policy support to the departmental program staff in the achievement of their goals.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
General Corporate Support				
Prior Years' Projects	0	52	-100%	74
Marketing Initiatives				
Tourism Marketing Fund	750	1,222	-39%	28
Total Corporate Services	750	1,274	-41%	102

TOURISM**HERITAGE****PROGRAM OBJECTIVE**

- To ensure that the Yukon's heritage resources are properly researched, managed, protected, developed, and interpreted in a manner consistent with the principles of responsible heritage resource management, the Historic Resources Act, and Land Claims heritage agreements.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Historic Resources				
Yukon Beringia Interpretive Centre				
- Capital Maintenance	20	20	0%	33
- Heritage Attractions Site Support	300	144	108%	106
Prior Years' Projects	0	27	-100%	34
Museums				
Museums Assistance	320	314	2%	322
Exhibits Assistance	140	150	-7%	198
Artifact Inventory and Cataloguing	70	92	-24%	94
Conservation and Security	35	75	-53%	53
Historic Sites				
Historic Sites Maintenance	145	177	-18%	215
Historic Sites Inventory	65	92	-29%	54
Fort Selkirk	180	210	-14%	172
Historic Sites Planning	75	85	-12%	70
Interpretation and Signage	100	143	-30%	160
Rampart House	50	0	100%	53
Canyon City Tramway	15	15	0%	15
Forty Mile	50	0	100%	0
Prior Years' Projects	0	400	-100%	0
Archaeology				
Yukon Archaeology	166	166	0%	191
First Nations Community Archaeology Project	25	0	100%	0
Palaeontology				
Palaeontology	115	115	0%	138
Research				
Heritage Studies	30	30	0%	63
Total Heritage	1,901	2,255	-16%	1,971

TOURISM

INDUSTRY SERVICES

PROGRAM OBJECTIVE

- To provide the industry and our clients with market-driven information, technical assistance and support for a policy framework to maximize tourism growth through participation in government diversification, investment, trade and export strategies.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Industry and Regional Services				
Industry Research and Strategic Planning	230	722	-68%	149
Product and Resource Assessment	65	134	-51%	49
Tourism Industry Resource Centre	5	10	-50%	11
Total Industry Services	300	866	-65%	209

TOURISM

MARKETING

PROGRAM OBJECTIVES

- To enhance the Yukon as a stand alone destination through diversified image development and participation in government diversification, investment and tourism export strategies.
- To develop shoulder and winter season tourism.
- To develop new destination images through utilization of relevant research and focus groups.
- To develop and implement strategic tourism marketing programs designed to maximize the number of visitors to the Yukon, their length of stay and per capita expenditure and to stimulate new package tour development.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Visitor Reception Centres				
Multi-media Equipment	25	15	67%	66
VRC Capital Maintenance	80	180	-56%	69
Development - Beaver Creek	80	190	-58%	0
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	15	60	-75%	14
Prior Years' Projects	0	240	-100%	58
Total Marketing	200	685	-71%	207

TOURISM

INDUSTRY SERVICES

PROGRAM OBJECTIVE

- To provide the industry and our clients with market-driven information, technical assistance and support for a policy framework to maximize tourism growth through participation in government diversification, investment, trade and export strategies.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Industry and Regional Services				
Industry Research and Strategic Planning	230	722	-68%	149
Product and Resource Assessment	65	134	-51%	49
Tourism Industry Resource Centre	5	10	-50%	11
Total Industry Services	300	866	-65%	209

TOURISM

MARKETING

PROGRAM OBJECTIVES

- To enhance the Yukon as a stand alone destination through diversified image development and participation in government diversification, investment and tourism export strategies.
- To develop shoulder and winter season tourism.
- To develop new destination images through utilization of relevant research and focus groups.
- To develop and implement strategic tourism marketing programs designed to maximize the number of visitors to the Yukon, their length of stay and per capita expenditure and to stimulate new package tour development.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Visitor Reception Centres				
Multi-media Equipment	25	15	67%	66
VRC Capital Maintenance	80	180	-56%	69
Development - Beaver Creek	80	190	-58%	0
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	15	60	-75%	14
Prior Years' Projects	0	240	-100%	58
Total Marketing	200	685	-71%	207

TOURISM

ARTS AND CULTURAL INDUSTRIES

PROGRAM OBJECTIVES

- To ensure that a sample of contemporary art works representing the Yukon's artists, topics and styles is properly acquired, preserved, maintained and publicly displayed.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, financial programs, and policy initiatives.
- To enable the development of the Yukon's locations and film industry through the Film Commission Office by delivering consultative services and policy initiatives.
- To monitor and advise government on the content provisions of broadcast licensing issues in the Yukon.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Visual Arts				
Visual Arts Acquisition	10	8	25%	11
Arts Centre Millennium Fine Arts	130	0	100%	0
Prior Years' Projects	0	0	0%	55
Facility Development				
Arts Centre Capital Maintenance and Equipment Replacement	150	150	0%	93
Film Industry				
Film Incentive Program	175	175	0%	51
Film Infrastructure Support	353	0	100%	0
Film Location Guide	40	0	100%	0
Millennium Celebrations				
Millennium Fund	300	800	-63%	0
Arts Centre Millennium Project	200	0	100%	0
Total Arts and Cultural Industries	1,358	1,133	20%	210

TOURISM

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
----------------------	---------------------	---------------------	-------------	-------------------

Heritage

Prior Years' Recoveries

TOTAL RECOVERIES

0	22	-100%	15
0	22	-100%	15

TOURISM

ARTS AND CULTURAL INDUSTRIES

PROGRAM OBJECTIVES

- To ensure that a sample of contemporary art works representing the Yukon's artists, topics and styles is properly acquired, preserved, maintained and publicly displayed.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, financial programs, and policy initiatives.
- To enable the development of the Yukon's locations and film industry through the Film Commission Office by delivering consultative services and policy initiatives.
- To monitor and advise government on the content provisions of broadcast licensing issues in the Yukon.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Visual Arts				
Visual Arts Acquisition	10	8	25%	11
Arts Centre Millennium Fine Arts	130	0	100%	0
Prior Years' Projects	0	0	0%	55
Facility Development				
Arts Centre Capital Maintenance and Equipment Replacement	150	150	0%	93
Film Industry				
Film Incentive Program	175	175	0%	51
Film Infrastructure Support	353	0	100%	0
Film Location Guide	40	0	100%	0
Millennium Celebrations				
Millennium Fund	300	800	-63%	0
Arts Centre Millennium Project	200	0	100%	0
Total Arts and Cultural Industries	1,358	1,133	20%	210

TOURISM

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Heritage				
Prior Years' Recoveries	0	22	-100%	15
TOTAL RECOVERIES	0	22	-100%	15



TOURISM

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Tourism Marketing Fund	712	1,184	-40%	0
Heritage				
Museums Assistance	320	314	2%	322
Exhibits Assistance	140	150	-7%	198
Conservation and Security	10	10	0%	15
Historic Sites Maintenance	40	60	-33%	60
Fort Selkirk	115	115	0%	125
Rampart House	15	0	100%	22
Forty Mile	15	0	100%	0
Prior Years' Contributions	0	400	-100%	0
Arts and Cultural Industries				
Visual Arts Acquisition	10	8	25%	8
Arts Centre Millennium Fine Arts	130	0	100%	0
Arts Centre Capital Maintenance and Equipment Replacement	150	150	0%	93
Film Incentive Program	175	175	0%	0
Film Infrastructure Support	353	0	100%	0
Millennium Fund	300	800	-63%	0
Arts Centre Millennium Project	200	0	100%	0
TOTAL TRANSFER PAYMENTS	2,685	3,366	-20%	843

TOURISM

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Tourism Marketing Fund	712	1,184	-40%	0
Heritage				
Museums Assistance	320	314	2%	322
Exhibits Assistance	140	150	-7%	198
Conservation and Security	10	10	0%	15
Historic Sites Maintenance	40	60	-33%	60
Fort Selkirk	115	115	0%	125
Rampart House	15	0	100%	22
Forty Mile	15	0	100%	0
Prior Years' Contributions	0	400	-100%	0
Arts and Cultural Industries				
Visual Arts Acquisition	10	8	25%	8
Arts Centre Millennium Fine Arts	130	0	100%	0
Arts Centre Capital Maintenance and Equipment Replacement	150	150	0%	93
Film Incentive Program	175	175	0%	0
Film Infrastructure Support	353	0	100%	0
Millennium Fund	300	800	-63%	0
Arts Centre Millennium Project	200	0	100%	0
TOTAL TRANSFER PAYMENTS	2,685	3,366	-20%	843

This page left blank intentionally.

YUKON HOUSING CORPORATION



**VOTE 18
YUKON HOUSING CORPORATION**

**MINISTER
Hon. E. Fairclough**

**CHAIRPERSON PRESIDENT
F. Bachmier V. Hancock**

CORPORATE OBJECTIVES

- To achieve its mission, the Corporation will:
 - facilitate community development to enable communities to address their housing needs;
 - play a lead role in dispensing information and transferring technology to the Yukon housing industry;
 - respond to the limitations of the housing marketplace with direct programming. This programming will include: provision of affordable, suitable and adequate accommodation to Yukon households in need; assistance to Yukon residents to construct, purchase or repair their homes; and, provision of adequate and suitable accommodation to Yukon Government employees living in rural communities, and administration of the Employee Housing Buyback Program;
 - stimulate and encourage the marketplace to fulfil long-term housing needs; and
 - stimulate and encourage the housing sector to participate in trade and export opportunities which further strengthen Yukon's economy.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Expenditures				
Repair and Upgrade	3,710	3,570	4%	2,253
Home Ownership	7,080	8,320	-15%	4,479
Industry Partnering	1,860	1,560	19%	74
Non-Profit Housing	923	934	-1%	922
Staff Housing	573	654	-12%	465
Central Services	2,483	245	913%	312
Total Capital Vote 18	16,629	15,283	9%	8,505
Capital Recoveries	14,771	13,201	12%	6,451

Note: Restated 1998-99 Actual to reflect the transfer of the Energy Management Loans/Program from Industry Partnering program to the Repair and Upgrade program.

**VOTE 18
YUKON HOUSING CORPORATION**

MINISTER

Hon. E. Fairclough

CHAIRPERSON

F. Bachmier

PRESIDENT

V. Hancock

CORPORATE OBJECTIVES

- To achieve its mission, the Corporation will:
 - facilitate community development to enable communities to address their housing needs;
 - play a lead role in dispensing information and transferring technology to the Yukon housing industry;
 - respond to the limitations of the housing marketplace with direct programming. This programming will include: provision of affordable, suitable and adequate accommodation to Yukon households in need; assistance to Yukon residents to construct, purchase or repair their homes; and, provision of adequate and suitable accommodation to Yukon Government employees living in rural communities, and administration of the Employee Housing Buyback Program;
 - stimulate and encourage the marketplace to fulfil long-term housing needs; and
 - stimulate and encourage the housing sector to participate in trade and export opportunities which further strengthen Yukon's economy.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Expenditures				
Repair and Upgrade	3,710	3,570	4%	2,253
Home Ownership	7,080	8,320	-15%	4,479
Industry Partnering	1,860	1,560	19%	74
Non-Profit Housing	923	934	-1%	922
Staff Housing	573	654	-12%	465
Central Services	2,483	245	913%	312
Total Capital Vote 18	16,629	15,283	9%	8,505
Capital Recoveries	14,771	13,201	12%	6,451

Note: Restated 1998-99 Actual to reflect the transfer of the Energy Management Loans/Program from Industry Partnering program to the Repair and Upgrade program.

YUKON HOUSING CORPORATION

REPAIR AND UPGRADE

PROGRAM OBJECTIVES

- To facilitate changes to the existing housing stock in order to improve the availability of affordable choices for safe, healthy housing that meets the needs of Yukoners.

Home Repair:

- To offer low interest loans, so that homeowners can bring their homes up to current standards.
- To address specific health and safety issues as well as deficiencies with foundations, plumbing, heating, electrical and mechanical systems, overcrowding due to family size, and speciality features for occupants to promote independent living.

Mobile Home Repair and Upgrade:

- To assist Yukon mobile home owners located on rented property to repair their residence to a minimum standard.
- To assist Yukon mobile home owners located on rented property to perform emergency repairs for the safe occupancy of their homes.

Home Repair Enhancement:

- To offer loan financing at the standard five year lending rate when a housing unit requires major rejuvenation.

Energy Management:

- To develop and deliver energy management programs to Yukoners.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Home Repair Loans/Programs	3,240	3,100	5%	2,112
Mobile Home Repair and Upgrade Loans	125	125	0%	122
Home Repair Enhancement Loans	75	75	0%	0
Energy Management Loans/Programs	270	270	0%	19
Total Repair and Upgrade	3,710	3,570	4%	2,253

YUKON HOUSING CORPORATION

HOME OWNERSHIP

PROGRAM OBJECTIVES

- To respond to the needs of the marketplace by helping eligible clients get into home ownership.

Mortgage Financing:

- To assist eligible Yukon residents to become homeowners, by offering mortgages.

Owner Build:

- To assist eligible Yukon residents to build their own homes.

Home Completion:

- To assist eligible homeowners in rural Yukon with financing to complete the construction of their home.

Mobile Home Initiative:

- To assist eligible mobile home owners on rented property to obtain home ownership on titled property.
- To assist eligible mobile home owners to relocate their mobile home from a rental property onto titled property.

Extended Mortgage Guarantee:

- To assist Yukon rural residents with access to insured mortgage financing for the construction of a new house.

Land Development:

- To improve the availability of affordable housing through land development options.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Mortgage Financing Loans	4,200	3,200	31%	2,241
Owner Build Loans	700	700	0%	301
Home Completion Loans	500	500	0%	382
Mobile Home Initiative Loans	1,650	2,420	-32%	107
Extended Mortgage Guarantee	30	0	100%	0
Prior Years' Projects	0	1,500	-100%	1,448
Total Home Ownership	7,080	8,320	-15%	4,479

YUKON HOUSING CORPORATION

REPAIR AND UPGRADE

PROGRAM OBJECTIVES

- To facilitate changes to the existing housing stock in order to improve the availability of affordable choices for safe, healthy housing that meets the needs of Yukoners.

Home Repair:

- To offer low interest loans, so that homeowners can bring their homes up to current standards.
- To address specific health and safety issues as well as deficiencies with foundations, plumbing, heating, electrical and mechanical systems, overcrowding due to family size, and speciality features for occupants to promote independent living.

Mobile Home Repair and Upgrade:

- To assist Yukon mobile home owners located on rented property to repair their residence to a minimum standard.
- To assist Yukon mobile home owners located on rented property to perform emergency repairs for the safe occupancy of their homes.

Home Repair Enhancement:

- To offer loan financing at the standard five year lending rate when a housing unit requires major rejuvenation.

Energy Management:

- To develop and deliver energy management programs to Yukoners.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Home Repair Loans/Programs	3,240	3,100	5%	2,112
Mobile Home Repair and Upgrade Loans	125	125	0%	122
Home Repair Enhancement Loans	75	75	0%	0
Energy Management Loans/Programs	270	270	0%	19
Total Repair and Upgrade	3,710	3,570	4%	2,253

YUKON HOUSING CORPORATION

HOME OWNERSHIP

PROGRAM OBJECTIVES

- To respond to the needs of the marketplace by helping eligible clients get into home ownership.

Mortgage Financing:

- To assist eligible Yukon residents to become homeowners, by offering mortgages.

Owner Build:

- To assist eligible Yukon residents to build their own homes.

Home Completion:

- To assist eligible homeowners in rural Yukon with financing to complete the construction of their home.

Mobile Home Initiative:

- To assist eligible mobile home owners on rented property to obtain home ownership on titled property.
- To assist eligible mobile home owners to relocate their mobile home from a rental property onto titled property.

Extended Mortgage Guarantee:

- To assist Yukon rural residents with access to insured mortgage financing for the construction of a new house.

Land Development:

- To improve the availability of affordable housing through land development options.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Mortgage Financing Loans	4,200	3,200	31%	2,241
Owner Build Loans	700	700	0%	301
Home Completion Loans	500	500	0%	382
Mobile Home Initiative Loans	1,650	2,420	-32%	107
Extended Mortgage Guarantee	30	0	100%	0
Prior Years' Projects	0	1,500	-100%	1,448
Total Home Ownership	7,080	8,320	-15%	4,479

YUKON HOUSING CORPORATION

INDUSTRY PARTNERING

PROGRAM OBJECTIVES

- To assist the private market in removing barriers and impediments that are preventing housing development or enhancement.

Rental Suite:

- To assist homeowners to build a rental suite where market conditions warrant or to upgrade an existing suite to standard.

Joint Venture:

- To lever private sector toward the increase of housing options by entering into partnership with developers.
- To partner with industry and other agencies to develop and demonstrate technologies to improve the quality of housing in Yukon and to use these technologies to create economic opportunities through export.

Housing Industry Development:

- To promote investment opportunities for Yukon housing industry.

Mobile Home Park Enhancement:

- To upgrade the infrastructure and living conditions in privately owned mobile home parks.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Rental Suite Loans	60	60	0%	62
Joint Venture Loans	1,000	500	100%	12
Housing Industry Development Loans	300	0	100%	0
Mobile Home Park Enhancement Loans	500	1,000	-50%	0
Total Industry Partnering	1,860	1,560	19%	74

YUKON HOUSING CORPORATION

NON-PROFIT HOUSING

PROGRAM OBJECTIVE

- To provide for the acquisition, renovation, and upgrading of the social housing units throughout the Yukon.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Repayment of Long-Term Debt	673	518	30%	533
Renovation and Rehabilitation Existing Stock	250	416	-40%	389
Total Non-Profit Housing	923	934	-1%	922

YUKON HOUSING CORPORATION

INDUSTRY PARTNERING

PROGRAM OBJECTIVES

- To assist the private market in removing barriers and impediments that are preventing housing development or enhancement.

Rental Suite:

- To assist homeowners to build a rental suite where market conditions warrant or to upgrade an existing suite to standard.

Joint Venture:

- To lever private sector toward the increase of housing options by entering into partnership with developers.
- To partner with industry and other agencies to develop and demonstrate technologies to improve the quality of housing in Yukon and to use these technologies to create economic opportunities through export.

Housing Industry Development:

- To promote investment opportunities for Yukon housing industry.

Mobile Home Park Enhancement:

- To upgrade the infrastructure and living conditions in privately owned mobile home parks.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Rental Suite Loans	60	60	0%	62
Joint Venture Loans	1,000	500	100%	12
Housing Industry Development Loans	300	0	100%	0
Mobile Home Park Enhancement Loans	500	1,000	-50%	0
Total Industry Partnering	1,860	1,560	19%	74

YUKON HOUSING CORPORATION

NON-PROFIT HOUSING

PROGRAM OBJECTIVE

- To provide for the acquisition, renovation, and upgrading of the social housing units throughout the Yukon.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Repayment of Long-Term Debt	673	518	30%	533
Renovation and Rehabilitation Existing Stock	250	416	-40%	389
Total Non-Profit Housing	923	934	-1%	922

YUKON HOUSING CORPORATION

STAFF HOUSING

PROGRAM OBJECTIVES

- To provide adequate and suitable accommodation to employees of the Government of the Yukon living outside Whitehorse.
- To provide for the renovation and upgrading of the staff housing units throughout the Yukon.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Repayment of Long-Term Debt	53	49	8%	47
Renovation and Rehabilitation Existing Stock	220	605	-64%	185
Construction/Acquisition	300	0	100%	233
Total Staff Housing	573	654	-12%	465

YUKON HOUSING CORPORATION

CENTRAL SERVICES

PROGRAM OBJECTIVE

- To provide support services for the Yukon Housing Corporation's activities in areas of:
 - warehouse space and equipment;
 - office space, renovations, furniture and equipment;
 - computer systems development and workstations; and
 - construction related measuring and monitoring equipment.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Office Furniture, Equipment, Systems and Space	30	245	-88%	312
Repayment of Long-Term Debt	153	0	100%	0
Construction/Acquisition of Office Space	2,300	0	100%	0
Total Central Services	2,483	245	913%	312

YUKON HOUSING CORPORATION

STAFF HOUSING

PROGRAM OBJECTIVES

- To provide adequate and suitable accommodation to employees of the Government of the Yukon living outside Whitehorse.
- To provide for the renovation and upgrading of the staff housing units throughout the Yukon.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Repayment of Long-Term Debt	53	49	8%	47
Renovation and Rehabilitation Existing Stock	220	605	-64%	185
Construction/Acquisition	300	0	100%	233
Total Staff Housing	573	654	-12%	465

YUKON HOUSING CORPORATION

CENTRAL SERVICES

PROGRAM OBJECTIVE

- To provide support services for the Yukon Housing Corporation's activities in areas of:
 - warehouse space and equipment;
 - office space, renovations, furniture and equipment;
 - computer systems development and workstations; and
 - construction related measuring and monitoring equipment.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Office Furniture, Equipment, Systems and Space	30	245	-88%	312
Repayment of Long-Term Debt	153	0	100%	0
Construction/Acquisition of Office Space	2,300	0	100%	0
Total Central Services	2,483	245	913%	312

YUKON HOUSING CORPORATION

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Repair and Upgrade				
Home Repair Loans	2,635	2,635	0%	1,958
Mobile Home Repair and Upgrade Loans	91	91	0%	122
Home Repair Enhancement Loans	75	75	0%	0
Energy Management Loans/Programs	270	270	0%	19
Home Ownership				
Mortgage Financing Loans	4,200	3,200	31%	2,241
Owner Build Loans	700	700	0%	301
Home Completion Loans	500	500	0%	382
Mobile Home Initiative Loans	1,650	2,420	-32%	105
Prior Years' Recoveries	0	1,500	-100%	1,017
Industry Partnering				
Rental Suite Loans	60	60	0%	62
Joint Venture Loans	1,000	500	100%	12
Housing Industry Development Loans	240	0	100%	0
Mobile Home Park Enhancement Loans	500	1,000	-50%	0
Non-Profit Housing				
Renovation and Rehabilitation Existing Stock	250	250	0%	228
Staff Housing				
Construction/Acquisition	300	0	100%	0
Prior Years' Recoveries	0	0	0%	4
Central Services				
Construction/Acquisition of Office Space	2,300	0	100%	0
TOTAL RECOVERIES	14,771	13,201	12%	6,451

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
GRANTS				
Repair and Upgrade				
Energy Management Loans/Programs				
Commercial Energy Management Program	20	30	-33%	19
TOTAL TRANSFER PAYMENTS	20	30	-33%	19

YUKON HOUSING CORPORATION

RECOVERIES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Repair and Upgrade				
Home Repair Loans	2,635	2,635	0%	1,958
Mobile Home Repair and Upgrade Loans	91	91	0%	122
Home Repair Enhancement Loans	75	75	0%	0
Energy Management Loans/Programs	270	270	0%	19
Home Ownership				
Mortgage Financing Loans	4,200	3,200	31%	2,241
Owner Build Loans	700	700	0%	301
Home Completion Loans	500	500	0%	382
Mobile Home Initiative Loans	1,650	2,420	-32%	105
Prior Years' Recoveries	0	1,500	-100%	1,017
Industry Partnering				
Rental Suite Loans	60	60	0%	62
Joint Venture Loans	1,000	500	100%	12
Housing Industry Development Loans	240	0	100%	0
Mobile Home Park Enhancement Loans	500	1,000	-50%	0
Non-Profit Housing				
Renovation and Rehabilitation Existing Stock	250	250	0%	228
Staff Housing				
Construction/Acquisition	300	0	100%	0
Prior Years' Recoveries	0	0	0%	4
Central Services				
Construction/Acquisition of Office Space	2,300	0	100%	0
TOTAL RECOVERIES	14,771	13,201	12%	6,451

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
-----------------------------	---------------------	---------------------	-------------	-------------------

GRANTS

Repair and Upgrade

Energy Management Loans/Programs

Commercial Energy Management Program

TOTAL TRANSFER PAYMENTS

20	30	-33%	19
20	30	-33%	19

ELECTIONS OFFICE



**VOTE 24
ELECTIONS OFFICE**

SPEAKER OF THE ASSEMBLY

Hon. R. Bruce

CHIEF ELECTORAL OFFICER

P. Michael

- To manage and conduct elections of members of the Legislative Assembly and school-governing groups.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Expenditures				
Elections	3	0	100%	0
Total Capital Vote 24	3	0	100%	0
Capital Recoveries	0	0	0%	0

**VOTE 24
ELECTIONS OFFICE**

SPEAKER OF THE ASSEMBLY

Hon. R. Bruce

CHIEF ELECTORAL OFFICER

P. Michael

- To manage and conduct elections of members of the Legislative Assembly and school-governing groups.

FINANCIAL SUMMARY (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Capital Expenditures				
Elections	3	0	100%	0
Total Capital Vote 24	3	0	100%	0
Capital Recoveries	0	0	0%	0

ELECTIONS OFFICE

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the Education Act.
- Provide consultative services and resources regarding election administration to other agencies.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Office Furniture, Equipment, Systems and Space	3	0	100%	0
Total Elections	3	0	100%	0

ELECTIONS OFFICE

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the Education Act.
- Provide consultative services and resources regarding election administration to other agencies.

CAPITAL EXPENDITURES (\$000'S)	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
Office Furniture, Equipment, Systems and Space	3	0	100%	0
Total Elections	3	0	100%	0